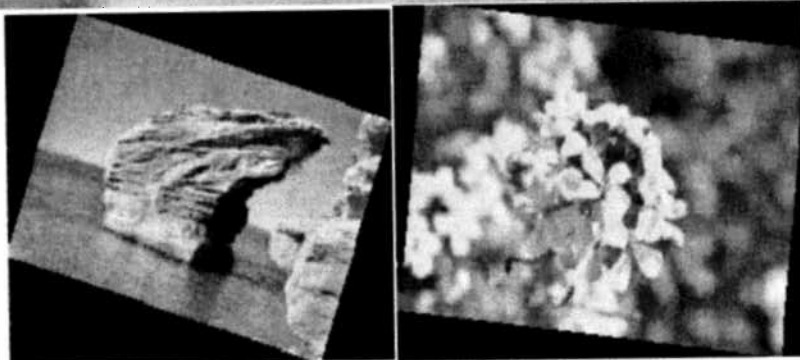
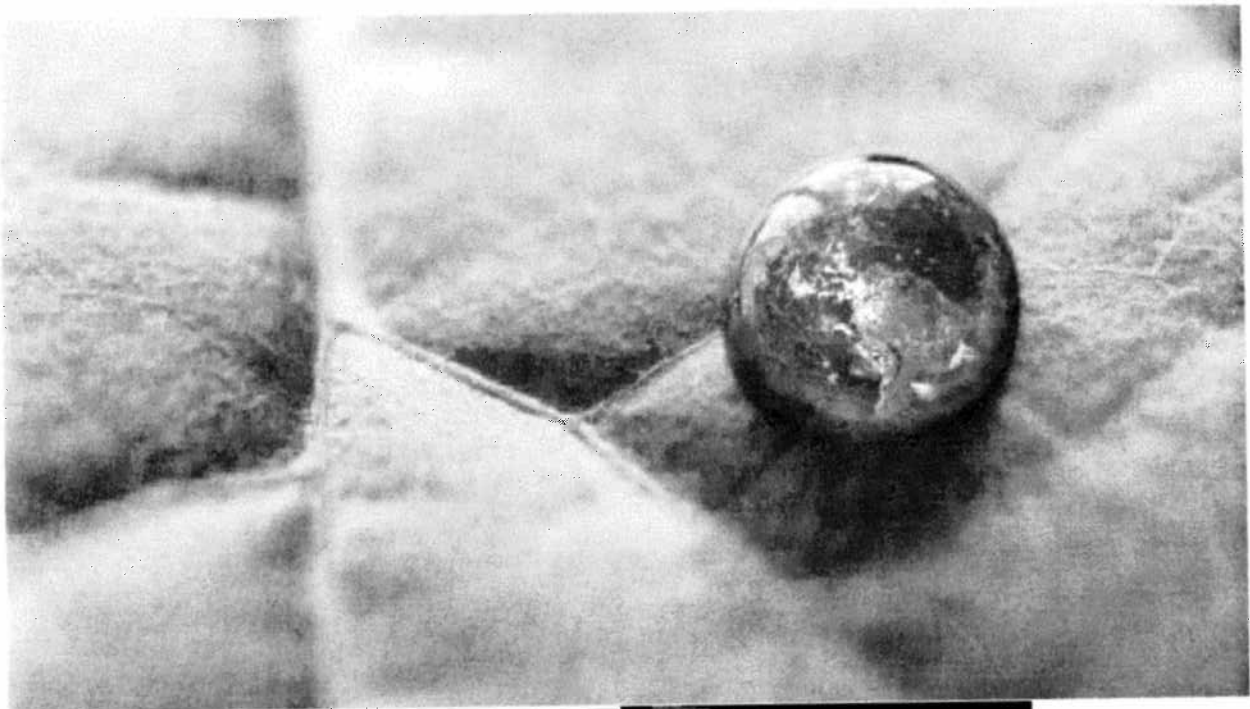


# **ANNUAL REPORT 2009/2010**



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# INTRODUCTION

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The West Coast District Municipality has endeavoured to deliver quality services and information and to engage in decision-making forums which allow for active participation.

Chapter one of the Annual Report provides an overview of the Municipality's geographic and demographic profile, as well as key information pertaining to the quality of life and social living within the boundaries of the West Coast District Municipality.

Chapter two highlights the Municipality's performance for the year, focusing on the service delivery departments such as water, electricity, roads, et cetera. This chapter considers the service delivery approach and identifies the performance measures and key successes, while acknowledging the challenges and opportunities inherent to service delivery.

Chapter three of the Report provides an insight into the human resources and organisational management areas. It focuses on the organisational structure and how the Municipality maintains legislative compliance by means of the programmes designed to improve employment equity, skills development and capacity building.

Chapter four of the Report provides the audited financial statements and the Auditor-General's report. This chapter reflects the Municipality's financial position, statement of financial performance, cash flow and statement of changes in net assets, and includes supporting notes to the statements. This chapter also considers the intergovernmental grants received by the Municipality.

Chapter five provides comprehensive information on the functional areas of the Municipality, including an overview, description and detailed analysis of each function.

The Annual Report 2009 / 2010 serves as a key record revealing the continuation of service delivery, progress, growth and performance of the West Coast District Municipality

## VISION

*"A better quality of life for all".*

## MISSION

*Through participation and co-operation, the West Coast District Municipality is committed to optimally developing the people in the District.*

**This will be achieved by:**

- Purposefully developing the quality of life of all residents in the region;
- The pro-active and responsible stimulation of the regional economy;
- The advancement and conservation of the natural environment and the conservation of resources; and
- The promotion of pro-active cooperation between all role players in development.

## Stemming from these, the following focus areas were identified

- ❖ Human wellbeing;
- ❖ Human resources development;
- ❖ A growing economy;
- ❖ Co-operation;
- ❖ A safe environment;
- ❖ The natural environment;
- ❖ Infrastructure.



**Preface Executive Mayor: Cllr HC Kitshoff**



*I am pleased to submit this 2009/2010 Annual Report for the West Coast District Municipality. The activities and accomplishments referenced in this document transpired Council's vision to identify with the hopes and needs of citizens and turn it into sustained service delivery that enriches all our citizens' lives on a financially sustainable basis a reality.*

The Annual Report 2009/2010 reflects accurately on the performance of the municipality set against performance against targets for the 2009/10 financial year and is a true reflection of the activities and accomplishments of the financial year. The report has been compiled in line with the Municipal Systems Act 32 of 2000, the Municipal Finance Management Act 56 of 2003, as well as National Treasury Circular No. 11 (which outlines Annual Report Guidelines).

The West Coast District Municipality's (WCDM) area includes the local municipalities of Swartland, Saldanha Bay, Bergrivier, Cederberg and Matzikama as well as a District Management Area (DMA). The DMA consists of the West Coast National Park, the Cederberg Conservation Area (Algeria) and the Northern DMA in the Bitterfontein – Nuwerus – Kliprand region.

The West Coast District Municipality strives to provide quality service to the community and the priorities have been captured and performance measures broadly categorised in 5 the Key Performance Areas *viz a viz* :

1. Municipal Institutional Development and Transformation
2. Local Economic Development
3. Good Governance and Public Participation
4. Basic Service Delivery, and
5. Municipal Financial Viability and Management

During the period under review, all financial policies have been reviewed, all required reports have been submitted as per MFMA regulations, the Annual Financial Statements are GRAP

compliant for the year ending June 2010 and completed and submitted to the Auditor General within the specified timeframes.

In terms of the Constitution of South Africa, Act 108 of 1996, the objectives of local government are clearly defined in Chapter 7 and Section 152(1) *“to provide democratic and accountable government for local communities”*. The West Coast District Municipality undertakes effect to the objects of the municipality as follows:

- ✚ The WCDM strives to comply with relevant legislation and the monitoring of expenditure via sound management principles.
- ✚ Council Committees are functional and they meet as per the adopted Year-program regarding meetings and play an oversight role on all the functions of the municipality. The purpose of these meetings is not just to comply with legislation but is to get public views by publishing documents for public comments and strengthened the relationship with the community
- ✚ The Portfolio Committees recommend to the Executive Mayoral Committee which further recommends to Council on non-delegated matters such as the adoption of the Budget and the Integrated Development Plan of the Municipality, and resolve on delegated matters.
- ✚ Matters at the Council Meetings are democratically resolved. Our Council meetings are open to the public at all times and advertised on the website and the local media. Meeting dates are available on the website of the WCDM and advertised each semester in the media as per Section 19 of the Municipal Systems Act (Act No. 32 of 2000)
- ✚ To encourage transparency, Council resolutions are then communicated to the public by publishing on the website.
- ✚ The IDP consultative meetings are held to consolidate the prioritized needs from the community.
- ✚ The Municipal Turnaround Strategy, introduced by the National Department of Cooperative Governance and Traditional Affairs (COGTA) are included in the IDP.
- ✚ The MTEF Budget and IDP was approved unanimously by Council
- ✚ We have drafted our Annual Report, published it for comments by the community, submitted to the relevant Departments, and further subjected it to the Oversight committee, before adopting the final version.
- ✚ Information in terms of Section 75 of the Municipal Finance Management Act, Act 56 of 2003 and Section 21 of the Municipal Systems Act (Act No. 32 of 2000) are available on our website and has been used in order to inform the residents of relevant information. For those who have no access to internet, we have ensured that notices are issued and placed on the notice boards to give the community an opportunity to participate in the municipal activities.
- ✚ Participation in the soccer Friday events have been great. The West Coast District Municipality was closely involved with the hosting the World Cup 2010 Fanpark in Vredenburg (Saldanhabay Municipality) and the vibe was felt by all. DMA 2010 Soccer Tournament took place on the 1 May 2010 at Stofkraal and the Fanjol was open from the 11 June 2010 and 11 July 2010.

*One of our Municipality's focus areas is job creation by Extended Public Works Programs (EPWP) and to ensure that Service Providers use labour intensive approaches. The Cederberg and Northern DMA are very poor areas with low economic activity and extremely high levels of unemployment. In order to improve service delivery, create jobs, alleviate poverty and develop skills in these communities, the WCDM undertook the following EPWP projects in the areas:*

- ✚ *Paving of streets in Algeria*
- ✚ *Paving of streets in Bitterfontein*
- ✚ *Paving of streets in Nuwerus*
- ✚ *Multi purpose community centre at Bitterfontein*
- ✚ *Community centre at Rietpoort*
- ✚ *Community Centre at Nuwerus*
- ✚ *Upgrade Sewerage System in Bitterfontein*

The Annual Report further contains the highlights and entails combined efforts for which our Senior Management team together with each municipal worker can take well deserved credit.

#### **Highlights of the West Coast District Municipality:**

- ✚ *Establishing an efficient, effective and accountable administration*
- ✚ *Unqualified Audit Report from the Auditor General for nine consecutive years of which we are very proud of.*
- ✚ *A Blue Drop award for Swartland Purification and Bulk-water service for Gouda*
- ✚ *West Coast Tourism once again won a Gold Award at the Namibia Expo in the category for Embassies, Tourism Bodies and Municipalities.*
- ✚ *Opening of Malmesbury Fire Station*
- ✚ *Opening of Bitterfontein Water Desalination Plant*
- ✚ *Opening of Rietpoort Community Hall*
- ✚ *African Access National Business Awards 2010 – Recognition for Service Delivery*
- ✚ *South African Institute of Race Relations – West Coast District Municipality best municipality in the country*
- ✚ *EPWP Projects and the execution of various projects that were introduced from identifying needs and the provision of infrastructure on a sustainable manner to improve the development of the West Coast region.*

I would like to thank the Accounting Officer for his leadership in administration and his guidance to Council and officials. Section 62(1)(c)(i) of the MFMA states that the Accounting Officer must ensure that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.

My thanks are extended to all our Councillors for your co-operative attitude and hard-work in dealing with the needs of our communities and the officials for their diligence during the past year that made our achievements possible.

Thanks to all the community members for supporting the municipality during the past year that made our success possible.

My hopes are to make a positive and measurable difference in the lives of all our people till the remainder of my term of office.

**Executive Mayor**  
**Cllr HC Kitshoff**

## **PREFACE MUNICIPAL MANAGER: MR HF PRINS**



It is time to reflect and take stock of the 2009/10 financial year and it is a privilege to report that West Coast District Municipality has received an unqualified audit opinion from the Auditor-General for the ninth successive year. This is indeed an achievement to be proud of and is the result of teamwork by Councillors, the Audit Committee and all employees.

The audit opinion by the Auditor-General acknowledges that the Municipality is accountable and that governance structures and practices are in place. It also demonstrates effective stewardship of resources and provides assurance to the public. Although compliance responsibilities and standards can be onerous, the administration understands the objectives of these standards as part of the governance picture. The administration embedded risk management in the form of a risk committee that meets quarterly to assess risks and advise management. Further to this, fraud declarations by are submitted on a quarterly basis to the Audit Committee by senior management and introduced a fraud and corruption reporting process via the national anti-corruption hotline.

In its endeavour to continuously improve levels of service delivery within the region, the District Municipality has strengthened its process of planning strategically and setting measurable objectives and targets through its Performance Management System. This system which has been replicated almost throughout the region in part through the DM, seeks to measure the organizational performance as well as gradually starting to measure the contributions of all employees towards reaching the organisation's goals and in so doing, measure the levels of how services are being delivered to the communities of the West Coast.

Engaging our stakeholders and strengthening the partnership forms an important element in our strategy formulation. In the year under review the evolution of the Integrated Development Planning Co-ordinating Committee(IDP CC) as a strategic planning forum for the District must be commended. This could only be achieved through the constructive participation of sector departments, NGO's/CBO's, business and local municipalities.

Inter-governmental co-operation has grown and the District Co-ordinating Forum (DCF) is functional with all municipalities participating actively. A number of matters were referred to the Premier's Co-ordinating Forum for discussion. The effective functioning of the DCF enhanced the sharing of capacity within the region. Memoranda of understanding were

entered into with local municipalities to assist with fire services. With the opening of the Malmesbury fire station, the West Coast Fire Service has a presence in all five local Municipalities in the District. The Municipality also partnered with Saldanha Bay Municipality in hosting a successful Fanpark in Vredenburg for the duration of the World Cup Soccer Tournament.

Bulk water supply remains a core function of the Municipality and a number of studies have been commissioned to secure the supply of the resource. The challenge remains to reduce water demand and minimize water loss through effective maintenance of the system.

The Municipality has also been recognized by external organizations for its achievements and received Honourable Recognition in the category Top Municipality of the Year at the annual All African Business Award ceremony. The Tourism section excelled at the Namibia Show receiving a gold medal for their exhibition. The water treatment plant at Gouda received Blue Drop status for water quality from the Department of Water Affairs.

It is clear that much progress has been made and the evidence of improvement of our efforts demonstrates this. However, we realize there is more still to do. Going forward we will monitor progress in all areas of the organization and explore opportunities for improvement. Both now and in the future, West Coast residents can be confident that the West Coast District Municipality is steadfast and focused on improving outcomes and delivering value for money services.



I would like to commend and thank the Executive Mayor and Mayoral Committee, Speaker, Council and officials for their support and continued commitment to West Coast District Municipality.




**Municipal Manager**  
**Henry Prins**

# EXECUTIVE AND COUNCIL STRUCTURE

## MEMBERS OF THE EXECUTIVE MAYORAL COMMITTEE



	
<b>Speaker: Cllr AP Mouton</b>	<b>Executive Deputy-Mayor: Cllr EB Manuel</b> <b>Chairperson Portfolio Committee: Finance</b>

		
<b>Cllr EE Jordaan</b> <b>Chairperson</b> <b>Portfolio Committee: Social and Economic Development</b>	<b>Cllr JJ Josephus</b> <b>Chairperson</b> <b>Portfolio Committee: Corporate Services</b>	<b>Cllr WD Loff</b> <b>Chairperson</b> <b>Portfolio Committee: Technical Services</b>

## OFFICE OF THE MUNICIPAL MANAGER



**MUNICIPAL MANAGER:  
MR HF PRINS**



**DIRECTOR CORPORATE SERVICES:  
MR W MARKUS**



**DIRECTOR FINANCE:  
MR J KOEKEMOER**



**DIRECTOR: TECHNICAL SERVICES  
MR IAB VAN DER WESTHUIZEN**



**ACTING DIRECTOR: COMMUNITY SERVICES,  
SOCIAL & ECONOMICAL DEVELOPMENT  
MR M BOOIS**



**CHAPTER 1**  
**DESCRIPTION OF THE WEST COAST DISTRICT**  
**MUNICIPALITY**

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# CHAPTER 1

## DESCRIPTION OF THE WEST COAST DISTRICT MUNICIPALITY

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### Profile of the West Coast Region

The jurisdiction of the West Coast District Municipality comprises five local municipalities and a district management area.

Municipality	Headquarters
Bergrivier Municipality	Piketberg
Cederberg Municipality	Clanwilliam
Matzikama Municipality	Vredendal
Saldanha Bay Municipality	Vredenburg
Swartland Municipality	Malmesbury
District Management Area (DMA) Inclusive of the settlements Bitterfontein, Rietpoort, Kliprand and Nuwerus, Algeria in the Cederberg Wilderness area, and the West Coast National Park	Moorreesburg

### DEMOGRAPHICS

Statistics South Africa (2001) estimated that the population of the entire West Coast Region stands at 282 675. Of these, 106 432 are formally and/or informally employed while 16 861 are unemployed and 62 378 economically inactive. The region is mostly populated by Coloured households (60%, 47 245), followed by White households (20%, 17 712), with Black households representing 10% (8 327) of the total population.

An estimated 44% of the households surveyed have an imputed monthly household income of between R801 and R3 200. Government grants contribute to 19% of this figure.

## Information from Census 2001

**Table 1**

	<b>Matzikama WC011</b>	<b>Cederberg (WC012)</b>	<b>Bergrivier (WC013)</b>	<b>Saldanha Bay (WC014)</b>	<b>Swartland (WC015)</b>	<b>West Coast DMA</b>
Population	50 209	39 327	46 325	70 441	72 116	4 257
Households	14 095	10 366	11 708	18 707	17 402	
Female-headed households	30% of the total	27% of the total	28% of the total	29%	25%	34 %
% of households income of less than R3 200 per month	74 %	79.25%	70.68%	59 %	62 %	82.6 %
<b>Provision of basic services</b>						
No access to basic toilet facilities	13%	12.2%	5.2%	2.26%	5.12%	15.56%
No access to refuse removal	1,04%	0.76%	0.36%	0.33%	0.78%	0.42%
No access to potable water	3.48%	1.58%	2.09%	1.26%	1.48%	14%
Registered informal households	7.39%	5.67%	4.37%	15.96%	5.83%	7.23%

### **West Coast DMA**

Statistics South Africa (2001) estimated the population of the DMA at 4 257 of which 2 107 are male and 2 150 female. The CSIR (*Rapid Review of Designated Vulnerable Areas in the Western Cape, 2002*) estimated the population of these rural settlements to be as follows:

**Table 2**

<b>Nuwerus</b>	<b>579</b>
<b>Bitterfontein</b>	<b>1130</b>
<b>Rietpoort</b>	<b>815</b>
<b>Kliprand</b>	<b>491</b>
<b>Molsvlei</b>	<b>333</b>
<b>Kleinhoek</b>	<b>65</b>
<b>Samsamshoek</b>	<b>170</b>
<b>Put-se-kloof</b>	<b>414</b>
<b>Stofkraal</b>	<b>260</b>

**Table 3: Estimated population and households in Census 2001 and CS 2007**

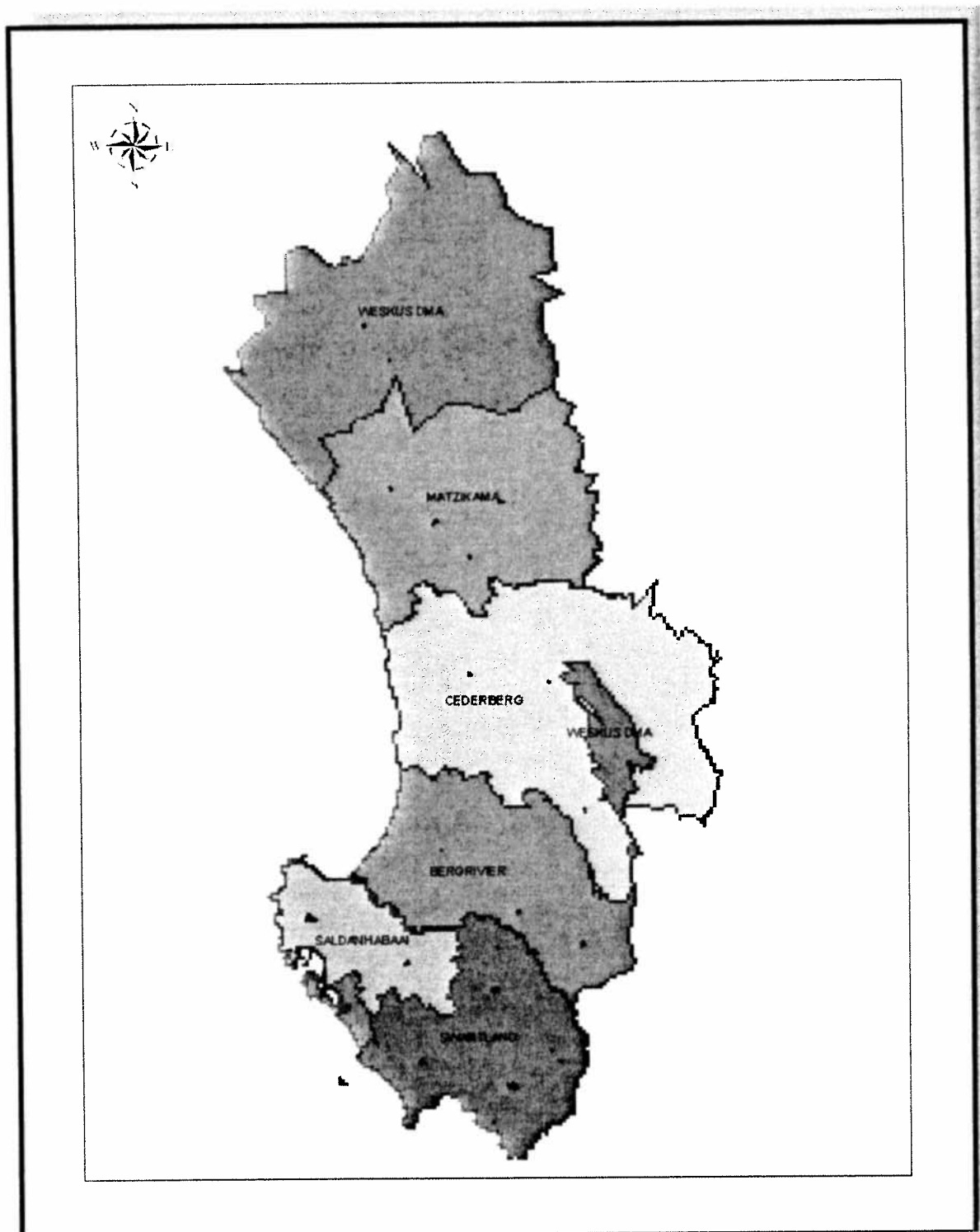
Municipalities	Persons		Households	
	Census 2001	CS 2007	Census 2001 *	CS 2007
Western Cape	4 524 335	5 278 585	1 173 304	1 369 180
DC1: West Coast	282 672	286 751	73 449	76 215
WC011: Matzikama Local Municipality	50 208	46 362	14 094	12 881
WC012: Cederberg Local Municipality	39 326	31 942	10 365	9 212
WC013: Bergrivier Local Municipality	46 325	44 741	11 706	12 197
WC014: Saldanha Bay Local Municipality	70 440	78 982	18 706	20 786
WC015: Swartland Local Municipality	72 115	77 524	17 403	19 939
WCDMA01: West Coast	4 258	7 199	1 175	1 200

Municipalities	Persons		Households	
	Census 2001	CS 2007	Census 2001 *	CS 2007
Western Cape				
DC1: West Coast	90,4	93,0	6,4	5,2
WC011: Matzikama Local Municipality	90,0	94,9	5,5	4,3
WC012: Cederberg Local Municipality	93,4	95,7	4,0	3,9
WC013: Bergrivier Local Municipality	93,4	91,8	2,1	4,3
WC014: Saldanha Bay Local Municipality	84,6	91,7	14,0	7,3
WC015: Swartland Local Municipality	93,4	92,4	3,6	4,9
WCDMA01: West Coast	88,5	95,0	1,3	1,1

Source: Community Survey 2007

### Towns in West Coast District

Bergrivier	Cederberg	Matzikama	Saldanha Bay	Swartland
Piketberg, Porterville Velddrif Laaiplek (Dwarskersbos) Aurora Redelinghuys Eendekuil Goedverwacht Wittewater	Clanwilliam, Citrusdal Lamberts Bay Eland's Bay Paleisheuwel Leipoldtville Elandskloof Wuppertal Graafwater	Vredendal, Vanhynsdorp Klawer Lutzville Koekenaap Strandfontein Doringbaai Ebenhaezer Papendorp	Vredenburg, Saldanha Langebaan St. Helena Bay Hopefield Paternoster	Malmesbury Moorreesburg Riebeek West Riebeek-Kasteel Darling Kalbaskraal Abbotsdale Koringberg Chatsworth Yzerfontein Riverlands



## PRIMARY ECONOMIC SECTORS

### Agriculture and marine fishery

The plankton-rich Benguela current is considered to be one of the world's richest fishing grounds. This resource is protected against overfishing by foreign vessels by means of a 200 km commercial fishing zone and a strict quota system. The zone is for the exclusive utilisation of local inhabitants and creates jobs for about 27 000 people who are directly dependent on the fishing industry. The area is well known for its wide variety of seafood offered at restaurants dotted along the scenic coastline. Snoek, Cape lobster, abalone, calamari, octopus, oysters and mussels are among the most sought-after piscatorial delights.

### Fishing

The West Coast is the centre of South Africa's commercial fishing. This 300 year-old industry is one the cornerstones of the region's economy and presents the economic base of most of the coastal towns and settlements. In 1994, this industry contributed more than R700 million to the region's GGP and supported about 26 000 people. Due to a decline in marine resources, there has been a marked decline in the fishing industry in recent years, causing immense socio-economic problems.

### Agriculture

The natural resources and favourable weather conditions of the region are conducive to sustainable agriculture in some areas. Agricultural enterprises and industries of national and international importance subsequently occur in the region, including the following (Table 1):

**Table 1: Primary agricultural enterprises in the West Coast Region**

<b>Wheat Industry</b>	The Swartland is one of the primary wheat producing areas in the country.
<b>Citrus Industry</b>	The Upper Olifants River Valley is the second largest citrus producing region in South Africa.
<b>Vegetables</b>	The Sandveld is one of the primary potato seed producing areas in the country.
<b>Rooibos Tea Industry</b>	The Clanwilliam area is renowned for its Rooibos tea, which is exported to various overseas countries.
<b>Wine Industry</b>	Superior-quality wines are produced in, amongst others, the Swartland area and in the Olifants River Valley.

## **Deciduous Fruit Industry**

The region is renowned for its high-quality deciduous fruits, with the Piketberg-Porterville area producing almost 60 % of the region's total crop.

## **Industry**

Industrial developments are arising in the Saldanha-Vredenburg area as a spin-off from the vast Saldanha Steel project. The West Coast Investment Initiative, which forms part of the government's spatial development initiative (SDI), was launched on 25 February 1998.

## **Manufacturing**

Manufacturing is one of the primary economic sectors in the region, providing 21% of all jobs. This reflects the large number of people involved in fish processing and industrial manufacturing at, amongst others, Exxaro (Kumba), Saldanha Steel and Duferco's minerals beneficiation plant.

A large proportion of the fish caught along the West Coast is landed at Saldanha Bay, St Helena Bay and Velddrif / Laaiplek. A number of fish packing and processing factories are, subsequently, located in these settlements. Boat-building and fishnet factories are mainly concentrated in Vredenburg and St Helena Bay.

## **Mining**

Mining has, in recent years, made an increasing contribution to the economy of the region, with the Namakwa Sands (Anglo American Corporation) mining activities near Brand-se-Baai north of Lutzville and the associated plant at Saldanha providing significant employment and development opportunities. The Namakwa Sands project involves the extraction of 'heavy minerals', such as titanium, zirconium and monazite.

The mining activities at Piketberg (limestone) and Vredendal (phosphate) have, over many years, made a significant contribution to the region's GGP and still provide a large number of employment opportunities.

## **Economic Sectors**

Based on these past trends and current economic importance, the focus should be on ways to retain existing employment through restructuring the following key existing sectors/clusters:

- Agriculture
- Fishing and aquaculture
- Construction and mining (both are strongly linked and interdependent)
- Tourism
- Oil and gas (including steel beneficiation)



**GDP per Sector and Local Municipality and Average Annual Growth 1995 – 2004**

By Sector and Local Municipality	Siikana	Maritzburg	Matibeni	Enyaka	Quthing	QMA	Total
Agriculture, forestry and fishing	224.7	326.1	150.5	224.5	154.8	12.6	1,093.2
Mining	6.8	5.5	31.1	7.8	0.4	1.4	53.0
Manufacturing	556.1	340.5	107.9	83.1	69.2	3.1	1,159.8
Electricity and water	20.1	42.8	31.0	5.2	6.9	-	105.9
Construction	87.2	69.8	29.2	20.5	17.4	3.3	227.4
Wholesale and retail trade; catering and accom	277.9	242.3	146.0	102.4	128.4	9.2	906.2
Transport and communication	280.9	67.2	74.2	52.4	30.3	10.3	515.3
Finance and business services	182.7	330.5	95.9	75.1	64.9	1.3	750.3
Community, social and other personal services	115.5	82.5	64.7	12.0	31.4	11.4	317.5
General government services	132.5	129.0	92.0	88.5	54.8	6.2	503.0
<b>Total</b>	<b>1,884.5</b>	<b>1,636.0</b>	<b>822.5</b>	<b>671.5</b>	<b>558.4</b>	<b>58.6</b>	<b>5,631.6</b>
<b>Average annual growth 1995 – 2004</b>	<b>2.8</b>	<b>3.2</b>	<b>1.3</b>	<b>0.1</b>	<b>2.9</b>	<b>1.3</b>	<b>2.4</b>

Source: West Coast District Municipality IDP 2009-2011

## Wine Statistics: West Coast

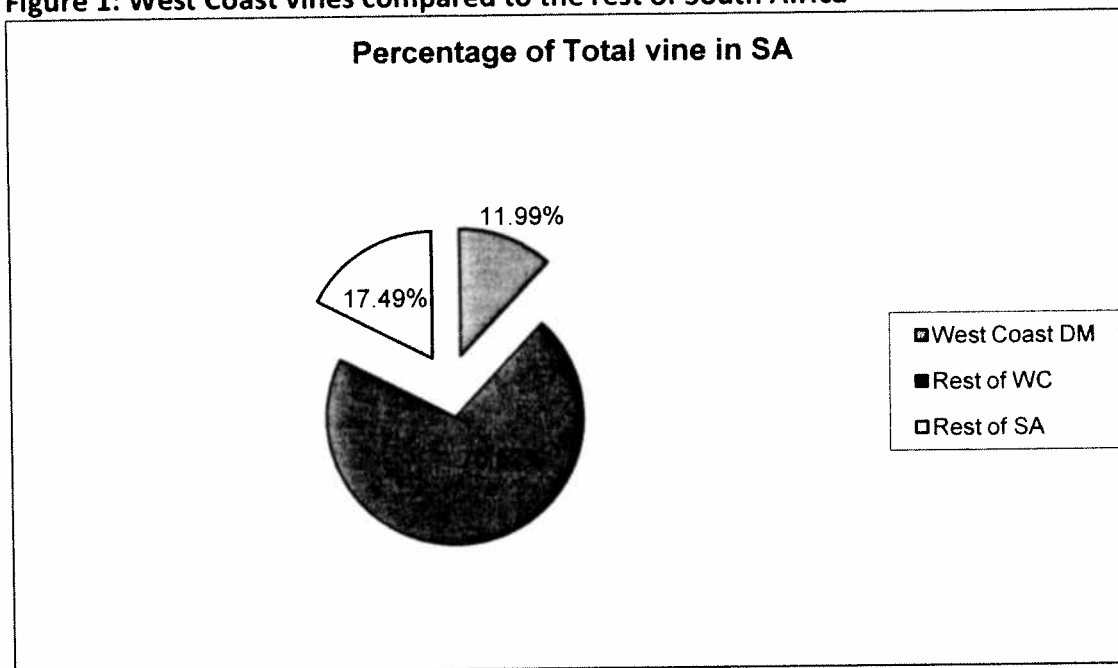
Geographic Distribution of West Coast DM Wine Grape Vineyards during 2003

**Table 1: West Coast vines compared to the rest of South Africa**

Wine regions	Number of vines	% of total vines	Area hectares	% of total hectares
West Coast DM	38557928	11.99	15182	13.78
Rest of WC	226786175	70.52	69986	63.51
Rest of SA	56256933	17.49	25032	22.71
Total	321601036	100	110200	100

(Source: SAWIS)

**Figure 1: West Coast vines compared to the rest of South Africa**

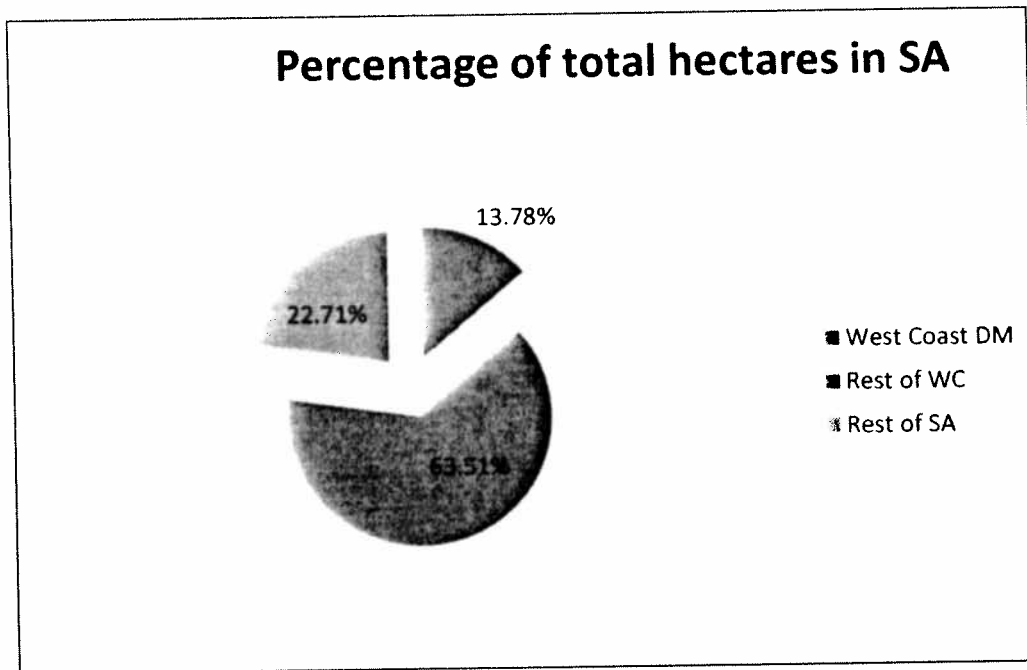


(Source: SAWIS)

**Figure 1 shows:**

- The vines of the West Coast DM, represent a percentage of 11.99% of the total percentage of vines in South Africa
- 70.52 and 17.49% of the total vines in South Africa can be found in the rest of the Western Cape (Paarl, Stellenbosch, Robertson, Worcester and Little Karoo) and South Africa (Orange River and Olifants River), respectively.

**Figure 4: Hectares occupied by West Coast vines compared to hectares occupied in the rest of South Africa.**



(Source: SAWIS)

**Figure 4 shows:**

- The total hectares occupied by vines in South Africa is 110 200 ha (table 2). The West Coast has 13.78% of the total land used to plant vines compared to the rest of South Africa (including the rest of the Western Cape).
- The hectares of land used by the rest of the Western Cape represent a percentage of 63.51% of the total percentage of hectares in South Africa.
- The land used to plant vines in the rest of South Africa (Olifants River and Orange River) represent a percentage of 22.71% of the total percentage of hectares in South Africa.

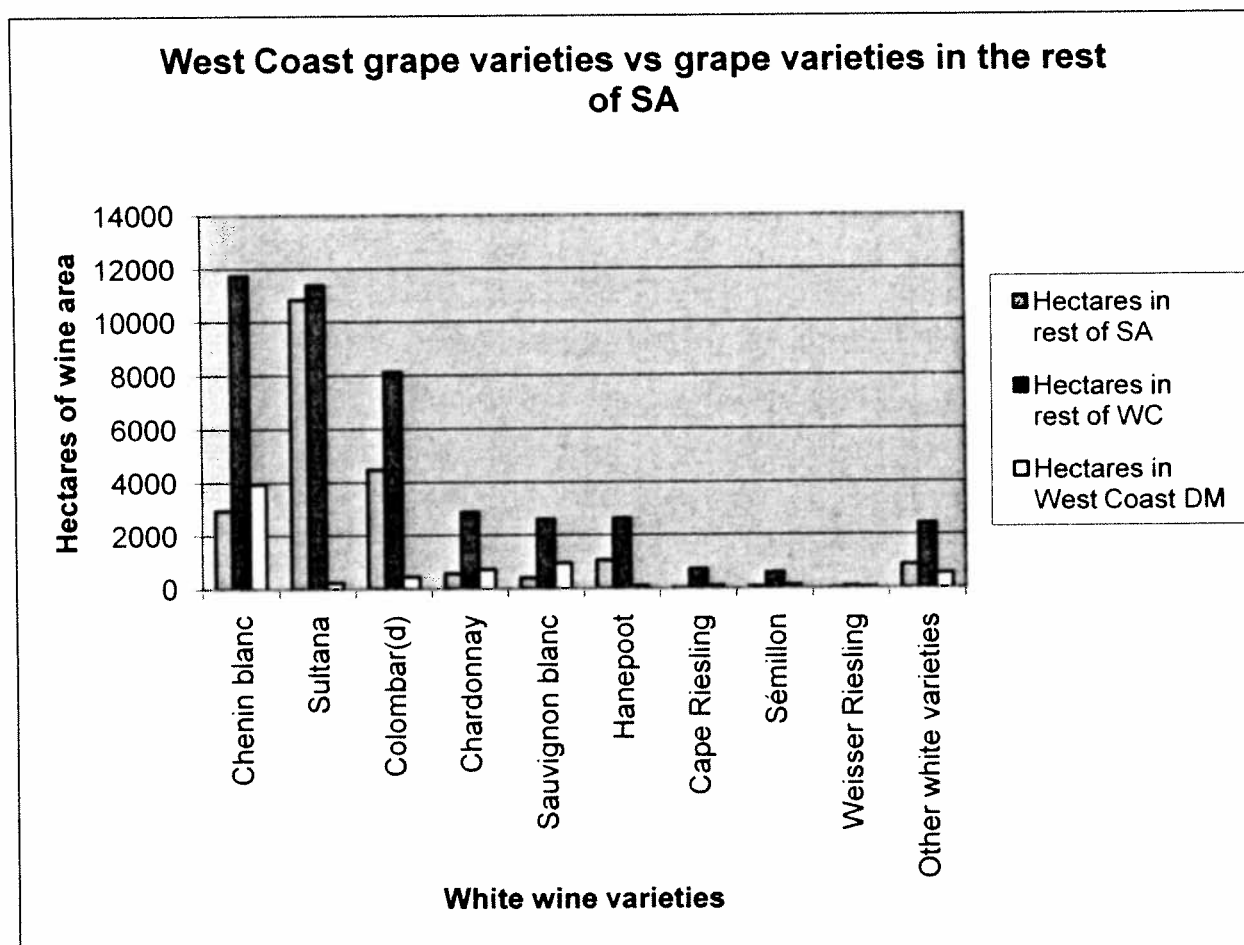
## Wine Grape Varieties per Wine Region for 2003

**Table 2: Wine grape varieties in West Coast DM compared to grape varieties in the rest of South Africa.**

VARIETY	Hectares in rest of SA	Hectares in rest of WC	Hectares in West Coast DM
Chenin blanc	2946	12445	3933
Sultana	10839	512	244
Colombar(d)	4464	6104	457
Chardonnay	565	5404	720
Sauvignon blanc	397	5494	953
Hanepoot	1062	1900	113
Cape Riesling	21	1242	98
Sémillon	63	812	122
Weisser Riesling	7	282	30
Other white varieties	875	2816	548
<b>Total white varieties</b>	<b>21240</b>	<b>37011</b>	<b>7218</b>
Cabernet Sauvignon	702	10152	2306
Pinotage	712	4305	1812
Shiraz	1032	6111	1581
Merlot	611	5265	906
Cinsaut noir	41	2406	637
Ruby Cabernet	547	1860	127
Cabernet franc	17	804	44
Pinot noir	17	482	37
Other red varieties	112	1591	514
<b>Total red varieties</b>	<b>3791</b>	<b>32975</b>	<b>7964</b>
<b>Total</b>	<b>25031</b>	<b>69986</b>	<b>15182</b>

(Source: SAWIS)

**Figure 2: White wine grape varieties of the West Coast compared to grape varieties in the rest of SA**



(Source: SAWIS)

**Figure 2 shows:**

**Hectares in West Coast:**

- Chenin Blanc is the most planted wine grape in this area.
- The least planted wine grapes in this area is Weisser Riesling, Cape Riesling, Hanepoot and Sémillon.

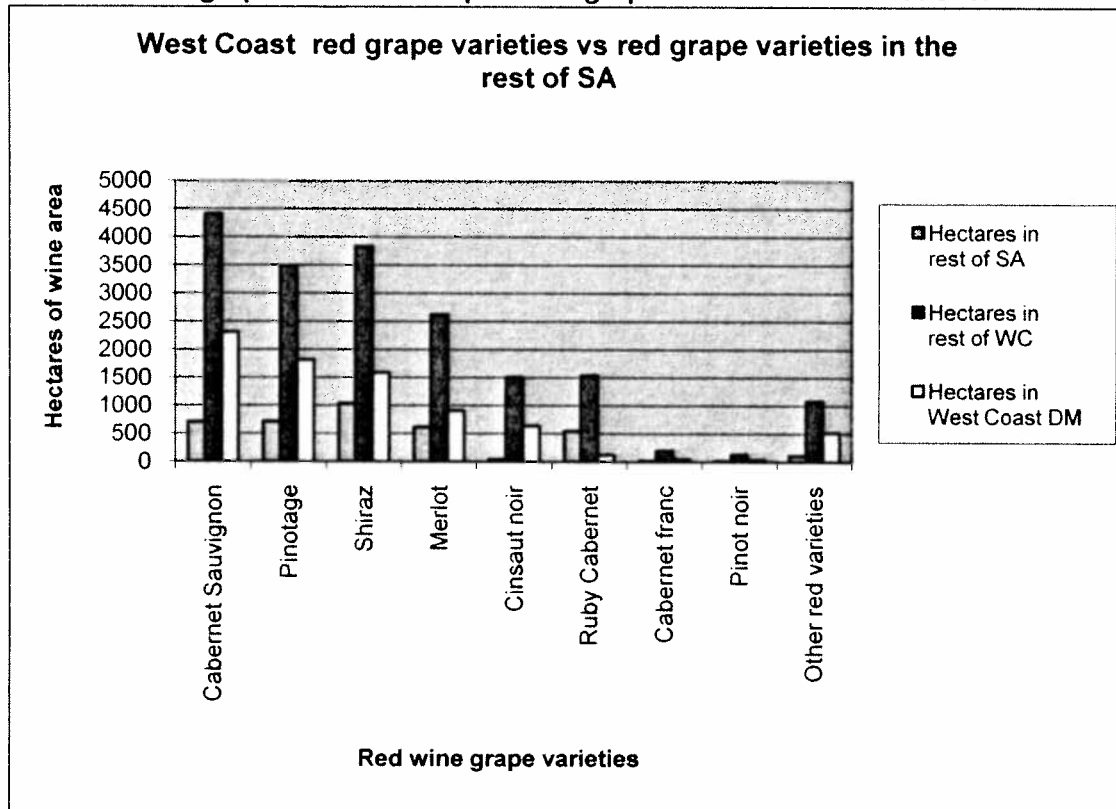
**Hectares in the rest of the Western Cape (Paarl, Robertson, Stellenbosch, Worcester and Little Karoo):**

- Chenin Blanc is the most planted wine grape than any other wine grape in the rest of the Western Cape.
- All of the wine grape varieties get mostly planted in the rest of the Western Cape than in any other wine area.

Hectares in the rest of South Africa (Olifants River and Orange River):

- The wine grape, Sultana, is mostly planted in the rest of South Africa area, than in the whole Western Cape area.
- Sultana is also the most common planted wine grape in the rest of South Africa area.
- Cape Riesling, Sèmillon and Weisser Riesling are the wine grapes least planted in the rest of South Africa.

**Figure 3: Red wine grape varieties compared to grape varieties in the rest of SA**



(Source: SAWIS)

**Figure3 illustrates:**

Hectares in the West Coast District:

- Cabernet Sauvignon is the most common wine grape variety in this area.
- The least planted wine grapes are Pinot Noir Cabernet Franc and Ruby Cabernet.

Hectares in the rest of the Western Cape (Paarl, Robertson, Stellenbosch, Worcester and Little Karoo):

- The most planted wine grape variety in the rest of the Western Cape is Cabernet Sauvignon.
- All of the red wine grape varieties are mostly planted in the rest of the Western Cape.

Hectares in the rest of South Africa (Olifants River and Ornage River):

- Shiraz is the most common wine grape variety in the rest of South Africa area.
- The least planted wine grapes in the rest of South Africa area are Cinsaut Noir, Cabernet Franc, Pinot Noir and other red varieties.

## **Overall Statistics of the West Coast District Municipality**

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Demographic Statistics 2005				
	SA	Rest of SA	Western Cape	West Coast
<b>Population Group: Total (Persons)</b>	<b>46,888,200</b>	<b>42,242,600</b>	<b>4,645,600</b>	<b>290,248</b>
Black African	37,023,833	35,784,013	1,239,820	28,481
Coloured	4,201,247	1,697,453	2,503,794	210,113
Indian or Asian	1,166,251	1,119,861	46,390	879
White	4,496,869	3,641,271	855,597	50,775
<b>Surface Area (Square Kilometer)</b>	<b>1,221,238</b>	<b>1,091,716</b>	<b>129,521</b>	<b>31,123</b>
<b>Population Density (Person per Square Km)</b>	<b>38</b>	<b>39</b>	<b>36</b>	<b>9</b>
<b>Gender: Total (Persons)</b>	<b>46,888,202</b>	<b>42,242,601</b>	<b>4,645,601</b>	<b>290,249</b>
Female	22,423,525	20,172,390	2,251,135	144,631
Male	24,464,678	22,070,211	2,394,466	145,617
<b>Age Group: Total (Persons)</b>	<b>46,888,203</b>	<b>42,242,601</b>	<b>4,645,602</b>	<b>290,250</b>
0-4	4,654,666	4,238,224	416,442	27,458
5-9	5,076,657	4,656,494	420,163	28,107
10-14	5,294,546	4,861,268	433,278	27,729
15-19	5,211,018	4,752,827	458,191	26,560
20-24	4,492,565	4,050,228	442,337	23,668
25-29	4,116,868	3,679,648	437,220	26,476
30-34	3,495,753	3,092,400	403,354	26,204
35-39	3,214,142	2,842,946	371,195	23,927
40-44	2,740,908	2,425,216	315,692	19,992
45-49	2,184,094	1,940,138	243,956	15,504
50-54	1,713,881	1,518,657	195,224	12,163
55-59	1,261,137	1,114,998	146,139	9,479
60-64	1,114,573	992,507	122,066	7,793
65+	2,317,398	2,077,053	240,345	15,190
<b>Urban/ Non-Urban: Total (Persons)</b>	<b>46,888,204</b>	<b>42,242,602</b>	<b>4,645,602</b>	<b>290,249</b>
Urban	26,998,673	22,793,976	4,204,697	205,547
Non-Urban	19,889,531	19,448,625	440,906	84,702

<b>Language: Total (Persons)</b>	<b>46,888,201</b>	<b>42,242,601</b>	<b>4,645,600</b>	<b>290,250</b>
Afrikaans	6,280,814	3,713,239	2,567,574	258,702
English	3,848,439	2,950,338	898,101	6,801
IsiNdebele	743,962	741,600	2,363	56
IsiXhosa	8,275,050	7,172,440	1,102,610	21,438
IsiZulu	11,158,110	11,148,547	9,563	246
Sepedi	4,398,433	4,396,536	1,897	112
Sesotho	3,715,603	3,683,290	32,313	1,634
Setswana	3,842,584	3,836,886	5,698	640
SiSwati	1,248,265	1,246,411	1,855	71
Tshivenda	1,067,767	1,066,436	1,331	46
Xitsonga	2,081,887	2,079,773	2,114	129
<b>Other</b>	<b>227,284</b>	<b>207,100</b>	<b>20,185</b>	<b>376</b>

(Source: Quantec Research)

Education Statistics 2005				
	SA	Rest of SA	Western Cape	West Coast
<b>Highest level of education: Total (Persons)</b>	<b>46,888,202</b>	<b>42,242,602</b>	<b>4,645,600</b>	<b>290,249</b>
Grade 8/standard 6/form 1	3,264,699	2,857,653	407,046	27,338
Grade 12/standard 10/form 5/matric./NTC III	5,882,839	5,139,006	743,832	35,595
Certificate with less than grade 12	98,004	87,011	10,993	482
Diploma with less than grade 12	75,086	63,945	11,141	559
Certificate with grade 12	462,104	406,479	55,626	2,676
Diploma with grade 12	1,022,867	884,258	138,609	5,877
Bachelor's degree	357,274	300,440	56,834	1,468
Bachelor's degree and diploma	173,588	144,616	28,972	1,069
Honour's degree	136,655	112,727	23,929	558
Higher degree (master's or doctorate)	138,269	109,638	28,631	612
No schooling	6,680,542	6,362,612	317,930	27,453
Not applicable	4,654,674	4,238,265	416,409	27,443
<b>School Attendance: Total</b>	<b>46,888,196</b>	<b>42,242,598</b>	<b>4,645,598</b>	<b>290,247</b>
None	31,084,837	27,717,799	3,367,038	219,944
Pre-school	1,162,000	1,042,413	119,587	5,931
School	13,646,988	12,605,315	1,041,673	62,587
College	291,188	262,447	28,741	483
Technikon	218,192	194,275	23,917	331
University	337,621	288,936	48,685	427
Adult education centre	82,832	76,456	6,376	258
Other	64,538	54,956	9,582	286

(Source: Quantec Research)

## Labour Statistics 2005

	SA	Rest of SA	Western Cape	West Coast
<b>Total (Adult Persons, 15-64)</b>	<b>29,741,350</b>	<b>26,584,662</b>	<b>3,156,689</b>	<b>193,230</b>
<b>Labour Force</b>	<b>16,523,464</b>	<b>14,477,083</b>	<b>2,046,381</b>	<b>148,991</b>
Employed - Formal	8,776,744	7,425,150	1,351,593	126,298
Unemployed including informal	7,746,720	7,051,933	694,787	22,693
Other (Not economically active)	13,217,887	12,107,579	1,110,308	44,239
<b>Individual Monthly Income: Total (persons)</b>	<b>29,741,353</b>	<b>26,584,663</b>	<b>3,156,691</b>	<b>198,635</b>
No income	17,428,952	16,016,988	1,411,964	68,005
R1 - 6,200	2,010,534	1,864,349	146,185	13,838
R6,201 - 11,500	3,062,939	2,632,210	430,729	48,566
R11,501 - 23,000	2,405,338	1,975,248	430,090	29,037
R23,001 - 47,000	2,054,167	1,707,935	346,232	17,743
R47,000 - 93,000	1,491,549	1,232,513	259,036	12,675
R93,001 - 185,000	796,025	656,678	139,346	5,898
R185,001 - 370,000	309,004	252,373	56,630	1,725
R370,001 - 745,000	103,810	85,912	17,897	531
R745,001 - 1,490,000	41,079	34,463	6,616	317
R1,490,001 - 2,980,000	26,368	22,449	3,918	210
R2,980,001+	11,590	9,708	1,882	89
<b>Employed (Formal)</b>	<b>8,776,744</b>	<b>7,425,111</b>	<b>1,351,633</b>	<b>126,298</b>
Agriculture, forestry and fishing	742,750	566,685	176,065	12,684
Mining and quarrying	445,906	439,377	6,529	1,376
Manufacturing	1,188,217	985,022	203,195	63,869
Electricity, gas and water	55,700	50,110	5,590	294
Construction	406,238	315,936	90,302	4,663
Wholesale and retail trade, catering and accommodation	1,385,375	1,169,315	216,060	10,831
Transport, storage and communication	317,768	270,942	46,825	2,219
Finance, insurance, real estate and business services	1,526,606	1,282,658	243,948	10,803
Community, social and personal services	196,060	169,958	26,102	708
Other producers	1,007,627	873,479	134,148	6,734
General government	1,504,497	1,301,628	202,870	12,118
<b>Not economically active &amp; unemployed</b>	<b>20,964,607</b>	<b>19,159,511</b>	<b>1,805,095</b>	<b>66,932</b>

<b>Employed (Formal)</b>	<b>8,776,744</b>	<b>7,425,150</b>	<b>1,351,593</b>	<b>126,298</b>
Highly skilled	1,926,453	1,627,124	303,309	14,846
Skilled	3,166,900	2,696,182	476,403	36,178
Semi- and unskilled	3,683,392	3,101,845	571,881	75,274

(Source: Quantec Research)

Household Statistics 2005				
	SA	Rest of SA	Western Cape	West Coast
<b>Dwelling Type: Total (Households)</b>	<b>12,313,698</b>	<b>11,072,317</b>	<b>1,241,381</b>	<b>79,750</b>
House or brick structure on a separate stand or yard	6,527,734	5,743,464	784,270	63,012
Traditional dwelling/hut/structure made of traditional materials	1,729,579	1,703,050	26,529	2,135
Flat in block of flats	616,588	524,818	91,770	1,464
Town/cluster/semi-detached house (simplex; duplex; triplex)	335,103	266,280	68,823	2,387
House/flat/room in backyard	431,281	405,462	25,819	914
Informal dwelling/shack in backyard	480,793	432,688	48,105	2,491
Informal dwelling/shack not in backyard	1,440,296	1,293,781	146,515	2,326
Room/flatlet not in back but on shared property	126,145	117,183	8,961	403
Caravan or tent	31,992	28,373	3,619	251
Private ship or boat	3,797	3,466	331	22
Not applicable (living in quarters is not housing unit)	590,390	553,754	36,636	4,344
<b>Dwelling Ownership: Total (Households)</b>	<b>12,313,698</b>	<b>11,072,315</b>	<b>1,241,381</b>	<b>79,751</b>
Owned and fully paid off	4,837,546	4,439,053	398,493	31,853
Owned but not yet paid off	1,764,567	1,472,656	291,911	9,163
Rented	2,195,599	1,903,401	292,198	16,442
Occupied rent-free	2,925,593	2,703,453	222,140	17,947
Not applicable	590,390	553,754	36,636	4,344

(Source: Quantec Research)

Energy Source Statistics 2005				
	SA	Rest of SA	Western Cape	West Coast
Energy Source for Lighting: Total (Households)	12,313,710	11,072,316	1,241,394	79,756
Electricity	8,647,772	7,554,354	1,093,419	70,284
Gas	36,348	32,508	3,840	192
Paraffin	809,078	722,065	87,013	1,884
Candles	2,756,981	2,702,901	54,080	7,005
Solar	26,236	24,827	1,408	86
Other	37,295	35,661	1,634	305

(Source: Quantec Research)

Transport Mode Statistics 2005				
	SA	Rest of SA	Western Cape	West Coast
<b>Transport Mode: Total (Persons)</b>	<b>46,888,226</b>	<b>42,242,610</b>	<b>4,645,616</b>	<b>290,254</b>
On foot	14,402,453	13,316,613	1,085,840	96,614
By bicycle	206,572	177,139	29,433	1,572
By motorcycle	105,376	93,343	12,033	523
By car as a driver	2,400,991	1,972,367	428,624	16,788
By car as a passenger	2,100,257	1,731,433	368,824	20,079
By minibus/taxi	2,793,226	2,532,180	261,045	10,387
By bus	1,456,473	1,258,183	198,290	20,938
By train	610,765	397,825	212,939	662
Other	22,812,112	20,763,527	2,048,585	122,691

(Source: Quantec Research)



Annual Household Income Statistics 2005					
	SA	Rest of SA	Western Cape	West Coast	
Annual Household Income: Total (Households)	12,313,711	11,072,315	1,241,396	79,754	
R1 - 6,200	3,883,897	3,695,346	188,552	7,885	
R6,201 - 11,500	2,191,143	2,059,850	131,293	13,135	
R11,501 - 23,000	2,001,061	1,795,072	205,989	16,693	
R23,001 - 47,000	1,627,140	1,398,746	228,394	17,535	
R47,000 - 93,000	1,112,120	910,324	201,796	12,396	
R93,001 - 185,000	783,651	629,064	154,586	7,602	
R185,001 - 370,000	456,570	368,417	88,153	3,177	
R370,001 - 745,000	164,254	135,555	28,699	747	
R745,001 - 1,490,000	45,728	38,532	7,196	243	
R1,490,001 - 2,980,000	31,192	26,976	4,215	218	
R2,980,001+	16,956	14,431	2,525	123	

(Source: Quantec Research)

<b>Gross Geographic Product Statistics 2005</b>				
<b>Gross Geographic product at basic values (Rm current prices)</b>	<b>SA</b>	<b>Rest Of SA</b>	<b>Western Cape</b>	<b>West Coast</b>
<b>Total</b>	<b>1,352,952</b>	<b>1,161,975</b>	<b>190,977</b>	<b>7,771</b>
Agriculture, forestry and fishing	34,441	26,988	7,453	1,359
Mining	94,322	93,993	329	60
Manufacturing	251,596	216,786	34,810	1,731
Electricity & Water	31,029	27,647	3,382	139
Construction	33,400	27,325	6,075	259
Wholesale & retail trade; catering and accommodation	197,252	164,278	32,974	1,254
Transport & Communication	135,713	115,845	19,868	675
Finance & business services	285,757	230,121	55,636	1,045
Community, social and other personal services	84,882	74,674	10,208	478
General government services	204,560	184,319	20,241	772
<b>Gross Geographic Product per Capita</b>	<b>28,855</b>	<b>27,507</b>	<b>41,109</b>	<b>26,774</b>
<b>Export of Goods (Rm at current prices)</b>	<b>347,673</b>	<b>309,736</b>	<b>37,937</b>	<b>3,923</b>
Agriculture, forestry & fishing	15,874	8,270	7,604	832
Mining	103,970	101,765	2,205	719
Manufacturing	227,150	199,101	28,049	2,347
<b>Import of Goods (Rm at current prices)</b>	<b>359,678</b>	<b>289,546</b>	<b>70,132</b>	<b>735</b>
Agriculture, forestry & fishing (11-13)	4,755	3,971	783	1
Mining	49,333	16,420	32,913	61
Manufacturing	305,179	268,761	36,418	673

(Source: Quantec Research)

## **Financial Statistics of the West Coast District Municipality**

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## Gross farming income, expenditure and farming debt

### West Coast

District	Farming units Number	Gross farming income	Expenditure		Farming debt
			Current	Capital	
			R ' 000		
Clanwilliam	372	557 062	466 547	22 646	276 446
Hopefield	49	53 619	43 589	3 304	31 796
Malmesbury	420	1 195 221	1 051 681	65 832	750 979
Morreesburg	147	248 137	211 152	10 780	137 212
Piketberg	369	619 339	512 237	45 496	355 934
Vanrhynsdorp	235	97 194	77 172	6 229	100 453
Vredenburg	34	72 004	63 153	182	21 672
Vredendal	363	204 343	174 978	38 876	271 369
Total	1 989	3 046 919	2 600 509	193 345	1 945 861

(Source: Stats SA; Census of Agriculture Provincial Statistics 2002)

### Total in the Western Cape

District	Farming units Number	Gross farming income	Expenditure		Farming debt
			Current	Capital	
			R ' 000		
Western Cape	7190	11129957	8620219	682556	7913785

### West Coast DM compared to the rest of the Western Cape

District	Farming units Number	Gross farming income	Expenditure		Farming debt
			Current	Capital	
			R ' 000		
West Coast	1989	3046919	2600509	193345	1945861
Rest of the Western Cape	5201	8083038	6019710	489211	5967924
Total	7190	11129957	8620219	682556	7913785

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Farming units	Gross farming income	Expenditure		Farming debt
			Current	Capital	
			Percentage Share		
West Coast	27.66%	27.38%	30.17%	28.33%	24.59%
Rest of the Western Cape	72.34%	72.62%	69.83%	71.67%	75.41%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to other DMs in the Western Cape

District	Farming units Number	Gross farming income	Expenditure		Farming debt
			Current	Capital	
			R '000		
West Coast	1989	3046919	2600509	193345	1945861
Cape Winelands	1931	4184264	3055935	255757	3459869
Central Karoo	463	147987	111991	21582	145821
City of Cape Town	240	615229	441743	39767	357271
Eden	1530	1301496	1042591	95222	785418
Overberg	1037	1834062	1367450	76883	1219545
<b>Total</b>	<b>7190</b>	<b>11129957</b>	<b>8620219</b>	<b>682556</b>	<b>7913785</b>

Percentage Share of West Coast DM compared to other DMs in the Western Cape

District	Farming units	Gross farming income	Expenditure		Farming debt
			Current	Capital	
			Percentage Share		
West Coast	27.66%	27.38%	30.17%	28.33%	24.59%
Cape Winelands	26.86%	37.59%	35.45%	37.47%	43.72%
Central Karoo	6.44%	1.33%	1.30%	3.16%	1.84%
City of Cape Town	3.34%	5.53%	5.12%	5.83%	4.51%
Eden	21.28%	11.69%	12.09%	13.95%	9.92%
Overberg	14.42%	16.48%	15.86%	11.26%	15.41%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## Owners who farm themselves and unpaid family members involved in farming operations

### West Coast

District	Owners who farm themselves and part-time farmers			Family members involved in the farming operation		
	Total	Male	Female	Total	Male	Female
	Number					
Clanwilliam	306	263	43	82	40	41
Hopefield	44	41	3	11	6	5
Malmesbury	321	288	33	97	38	59
Morreesburg	152	141	12	36	15	20
Piketberg	305	281	23	102	42	60
Vanrhynsdorp	185	169	16	51	14	37
Vredenburg	28	25	3	13	6	7
Vredendal	359	303	56	100	43	57
<b>Total</b>	<b>1,700</b>	<b>1,511</b>	<b>189</b>	<b>492</b>	<b>204</b>	<b>286</b>

(Source: Stats SA; Census of Agriculture Provincial Statistics 2002)

### Total in the Western Cape

District	Owners who farm themselves			Family members involved in the		
	Total	Male	Female	Total	Male	Female
	Number					
<b>Western Cape</b>	<b>5777</b>	<b>5050</b>	<b>725</b>	<b>1815</b>	<b>715</b>	<b>1099</b>

### West Coast DM compared to the rest of the Western Cape

District	Owners who farm themselves			Family members involved in the		
	Total	Male	Female	Total	Male	Female
	Number					
West Coast	1700	1511	189	492	204	286
Rest of the Western Cape	4077	3539	536	1323	511	813
<b>Total</b>	<b>5777</b>	<b>5050</b>	<b>725</b>	<b>1815</b>	<b>715</b>	<b>1099</b>



Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Owners who farm themselves		Family members involved in the	
	Total	Percentage Share	Total	Percentage Share
West Coast	29.43%	29.92%	27.11%	28.53%
Rest of the Western Cape	70.57%	70.08%	72.89%	71.47%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Owners who farm themselves		Family members involved in the	
	Total	Number	Total	Number
West Coast	1,700	1,511	189	492
Cape Winelands	1431	1213	215	504
Central Karoo	383	342	42	123
City of Cape Town	186	146	42	42
Eden	1266	1123	142	389
Overberg	811	715	95	265
<b>Total</b>	<b>5777</b>	<b>5050</b>	<b>725</b>	<b>1815</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Owners who farm themselves		Family members involved in the	
	Total	Percentage Share	Total	Percentage Share
West Coast	29.43%	29.92%	27.11%	28.53%
Cape Winelands	24.77%	24.02%	27.77%	23.92%
Central Karoo	6.63%	6.77%	5.79%	6.43%
City of Cape Town	3.22%	2.89%	5.79%	2.31%
Eden	21.91%	22.24%	19.59%	21.43%
Overberg	14.04%	14.16%	13.10%	14.60%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## Paid employees according to occupation

### West Coast

District	Total		Farm manager/ Farm foremen		Full-time employees		Casual and seasonal workers	
	Male	Female	Male	Female	Male	Female	Male	Female
	Number							
Clanwilliam	5,580	3,403		235	14	2,686	1,197	2,659
Hopefield	209	174		24	5	94	43	91
Malmesbury	6,621	4,838		303	49	4,207	1,947	2,112
Morreesburg	854	390		56	0	436	57	361
Piketberg	5,539	6,181		226	28	2,628	1,162	2,685
Vanrhynsdorp	663	618		50	6	304	101	309
Vredenburg	452	135		36	3	248	15	168
Vredendal	1,763	1,286		121	12	1,082	408	560
<b>Total</b>	<b>21,681</b>	<b>17,025</b>		<b>1,051</b>	<b>117</b>	<b>11,685</b>	<b>4,930</b>	<b>8,945</b>
								<b>11,977</b>

(Source: Stats SA; Census of Agriculture Provincial Statistics 2002)

### Total in the Western Cape

District	Total		Farm manager/ Farm foremen		Full-time employees		Casual and seasonal workers	
	Male	Female	Male	Female	Male	Female	Male	Female
	Number							
<b>Western Cape</b>	<b>126997</b>	<b>96175</b>		<b>5136</b>	<b>710</b>	<b>63468</b>	<b>28896</b>	<b>58393</b>
								<b>66574</b>

### West Coast DM compared to the rest of the Western Cape

District	Total		Farm manager/ Farm foremen		Full-time employees		Casual and seasonal workers	
	Male	Female	Male	Female	Male	Female	Male	Female
	Number							
West Coast	21681	17025		1051	117	11685	4930	8945
Rest of the Western Cape	105316	79150		4085	593	51783	23966	49448
<b>Total</b>	<b>126997</b>	<b>96175</b>		<b>5136</b>	<b>710</b>	<b>63468</b>	<b>28896</b>	<b>58393</b>
								<b>66574</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Total		Farm manager/ Farm foremen		Full-time employees		Casual and seasonal workers	
	Male	Female	Male	Female	Male	Female	Male	Female
Percentage Share								
West Coast	17.07%	17.70%	20.46%	16.48%	18.41%	17.06%	15.32%	17.99%
Rest of the Western Cape	82.93%	82.30%	79.54%	83.52%	81.59%	82.94%	84.68%	82.01%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Total		Farm manager/ Farm foremen		Full-time employees		Casual and seasonal workers	
	Male	Female	Male	Female	Male	Female	Male	Female
Number								
West Coast	21681	17025	1051	117	11685	4930	8945	11977
Cape Winelands	61565	53961	2262	368	29954	16059	29348	37535
Central Karoo	1226	545	97	9	634	97	494	441
City of Cape Town	6380	5408	286	51	3776	1435	2320	3920
Eden	10158	6155	575	71	5671	1598	3913	4492
Overberg	25987	13081	865	94	11748	4777	13373	8209
<b>Total</b>	<b>126997</b>	<b>96175</b>	<b>5136</b>	<b>710</b>	<b>63468</b>	<b>28896</b>	<b>58393</b>	<b>66574</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Total		Farm manager/ Farm foremen		Full-time employees		Casual and seasonal workers	
	Male	Female	Male	Female	Male	Female	Male	Female
Percentage Share								
West Coast	17.07%	17.70%	20.46%	16.48%	18.41%	17.06%	15.32%	17.99%
Cape Winelands	48.48%	56.11%	44.04%	51.83%	47.20%	55.58%	50.26%	56.38%
Central Karoo	0.97%	0.57%	1.89%	1.27%	1.00%	0.34%	0.85%	0.66%
City of Cape Town	5.02%	5.62%	5.57%	7.18%	5.95%	4.97%	3.97%	5.89%
Eden	8.00%	6.40%	11.20%	10.00%	8.94%	5.53%	6.70%	6.75%
Overberg	20.46%	13.60%	16.84%	13.24%	18.51%	16.53%	22.90%	12.33%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## Employee remuneration

### West Coast

District	Total remuneration	Full-time	Casual and seasonal
	R' 000		
Clanwilliam	73,409	58,183	15,226
Hopefield	3,916	3,502	414
Malmesbury	105,967	95,425	10,542
Morreesburg	12,937	11,721	1,216
Piketberg	78,607	51,750	26,856
Vanrhynsdorp	16,921	10,868	6,053
Vredenburg	4,477	4,279	198
Vredendal	38,485	30,949	7,537
<b>Total</b>	<b>334,719</b>	<b>266,677</b>	<b>68,042</b>

(Source: Stats SA; Census of Agriculture Provincial Statistics 2002)

### Total in the Western Cape

District	Total remuneration	Full-time	Casual and seasonal
	R' 000		
<b>Western Cape</b>	<b>1710225</b>	<b>1378817</b>	<b>331405</b>

### West Coast DM compared to the rest of the Western Cape

District	Total remuneration	Full-time	Casual and seasonal
	R' 000		
West Coast	334719	266677	68042
Rest of the Western Cape	1375506	1112140	263363
<b>Total</b>	<b>1710225</b>	<b>1378817</b>	<b>331405</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Total remuneration	Full-time	Casual and seasonal
	Percentage Share		
West Coast	19.57%	19.34%	20.53%
Rest of the Western Cape	80.43%	80.66%	79.47%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Total remuneration	Full-time	Casual and seasonal
	R' 000		
West Coast	334719	266677	68042
Cape Winelands	802070	634849	167220
Central Karoo	20822	17438	3384
City of Cape Town	105309	88615	16692
Eden	160583	139775	20808
Overberg	286722	231463	55259
<b>Total</b>	<b>1710225</b>	<b>1378817</b>	<b>331405</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Total remuneration	Full-time	Casual and seasonal
	Percentage Share		
West Coast	19.57%	19.34%	20.53%
Cape Winelands	46.90%	46.04%	50.46%
Central Karoo	1.22%	1.26%	1.02%
City of Cape Town	6.16%	6.43%	5.04%
Eden	9.39%	10.14%	6.28%
Overberg	16.77%	16.79%	16.67%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## Gross farming income by main division

### West Coast

District	Field crops	Horticulture	Animals	Animal products	Other products
			<b>R' 000</b>		
Clanwilliam	20,483	492,373	31,781	8,803	3,621
Hopefield	33,003	7,733	7,460	5,234	189
Malmesbury	274,207	250,017	298,303	357,476	15,219
Morreesburg	176,521	8,254	52,368	10,724	271
Piketberg	221,501	304,294	48,080	40,399	5,065
Vanrhynsdorp	6,331	71,781	17,018	2,064	0
Vredenburg	18,290	603	8,069	45,041	0
Vredendal	7,842	179,944	13,517	2,436	604
<b>Total</b>	<b>758,178</b>	<b>1,314,999</b>	<b>476,596</b>	<b>472,177</b>	<b>24,969</b>

(Source: Stats SA; Census of Agriculture Provincial Statistics 2002)

### Total in the Western Cape

District	Field crops	Horticulture	Animals	Animal products	Other products
			<b>R' 000</b>		
<b>Western Cape</b>	<b>1295837</b>	<b>5976344</b>	<b>1581881</b>	<b>1713251</b>	<b>562646</b>

### West Coast DM compared to the rest of the Western Cape

District	Field crops	Horticulture	Animals	Animal products	Other products
			<b>R' 000</b>		
West Coast	758178	1314999	476596	472177	24969
Rest of the Western Cape	537659	4661345	1105285	1241074	537677
<b>Total</b>	<b>1295837</b>	<b>5976344</b>	<b>1581881</b>	<b>1713251</b>	<b>562646</b>



Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Field crops	Horticulture	Animals	Animal products	Other products
	Percentage Share				
West Coast	58.51%	22.00%	30.13%	27.56%	4.44%
Rest of the Western Cape	41.49%	78.00%	69.87%	72.44%	95.56%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Field crops	Horticulture	Animals	Animal products	Other products
	R' 000				
West Coast	758178	1314999	476596	472177	24969
Cape Winelands	76961	3042521	255228	486979	322576
Central Karoo	11584	22693	80588	32118	1005
City of Cape Town	29626	356422	54097	111725	63359
Eden	83170	270058	529971	346808	71489
Overberg	336318	969651	185401	263444	79248
<b>Total</b>	<b>1295837</b>	<b>5976344</b>	<b>1581881</b>	<b>1713251</b>	<b>562646</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Field crops	Horticulture	Animals	Animal products	Other products
	Percentage Share				
West Coast	58.51%	22.00%	30.13%	27.56%	4.44%
Cape Winelands	5.94%	50.91%	16.13%	28.42%	57.33%
Central Karoo	0.89%	0.38%	5.09%	1.87%	0.18%
City of Cape Town	2.29%	5.96%	3.42%	6.52%	11.26%
Eden	6.42%	4.52%	33.50%	20.24%	12.71%
Overberg	25.95%	16.22%	11.72%	15.38%	14.08%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

# Gross farm income earned from field crops

West Coast

District	Summer cereals			Winter cereals			Oil seeds			Legumes			Fodder crops			Other field crop products		
	Maize for grain	Maize for silage	Total	Wheat	Barley	Other	Sunflower seed	Ground-nuts	Soy beans	Dry beans	Other	Lucerne	Maize for silage	Trif	Other	Sugar-cane	Cotton	Other
Clanwilliam	1 397	243	1 640	1 537	73	1 610	0	0	0	0	0	0	1 111	0	0	0	0	0
Hopefield	33 002	0	33 002	28 870	62	28 932	0	0	0	0	0	0	554	0	0	0	0	0
Matroosburg	1 009	1 139	2 148	253 010	1 871	3 771	0	0	0	4 314	0	0	1 817	0	0	0	0	0
Moorosi	4 079	948	5 027	161 011	566	2 577	0	0	0	3 740	0	21	291	56	0	2 545	0	355
Pieterburg	1 303	0	1 303	210 005	1 107	2 509	0	0	0	1 404	132	41	1 568	0	1 850	1 638	0	0
Vanrhynsdorp	788	0	788	4 572	132	131	0	0	0	0	0	0	489	0	0	0	0	0
Vredenburg	1 841	0	1 841	13 086	1 047	844	0	160	0	0	0	0	203	0	0	0	0	0
Vredendal	246	0	246	1 909	340	344	0	222	0	1 850	1	0	115	0	0	0	0	0
Total	11 203	3 474	14 677	647 340	6 218	11 885	0	382	0	10 028	2 048	1 132	4 490	64	1 860	11 538	0	1 164

(Source: Stats SA, Census of Agriculture Provincial Statistics 2002)

## Total in the Western Cape

District	Summer cereals			Winter cereals			Oil seeds			Legumes			Fodder crops			Other field crop products		
	Maize for grain	Maize for silage	Total	Wheat	Barley	Other	Sunflower seed	Ground-nuts	Soy beans	Dry beans	Other	Lucerne	Maize for silage	Trif	Other	Sugar-cane	Cotton	Other
Western Cape	348 19	5 349	353 539	99 773	9 773	300 889	1 001	382	0	34 488	8 749	14 70	47 581	2 444	2 861	31 438	0	28 19

## West Coast DM compared to the rest of the Western Cape

District	Summer cereals			Winter cereals			Oil seeds			Legumes			Fodder crops			Other field crop products		
	Maize for grain	Maize for silage	Total	Wheat	Barley	Other	Sunflower seed	Ground-nuts	Soy beans	Dry beans	Other	Lucerne	Maize for silage	Trif	Other	Sugar-cane	Cotton	Other
West Coast	11 203	3 474	14 677	647 340	6 218	11 885	0	382	0	10 028	2 048	1 132	4 490	64	1 860	11 538	0	1 164
Rest of the Western Cape	24 116	4 715	28 831	254 689	9 459	264 148	1 001	0	0	24 457	3 700	368	41 061	24 110	951	19 900	0	14 55
Total	35 319	8 189	43 508	902 029	15 677	378 033	1 001	382	0	34 485	5 748	14 70	47 541	28 554	2 811	31 338	0	22 19

## Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Summer cereals			Winter cereals			Oil seeds			Legumes			Fodder crops			Other field crop products		
	Maize for grain	Maize for silage	Total	Wheat	Barley	Other	Sunflower seed	Ground-nuts	Soy beans	Dry beans	Other	Lucerne	Maize for silage	Trif	Other	Sugar-cane	Cotton	Other
West Coast	31.16%	42.41%	33.57%	71.74%	40.00%	4.36%	0.00%	100.00%	0.00%	29.08%	35.64%	7.97%	13.65%	2.27%	68.25%	36.89%	0.00%	44.44%
Rest of the Western Cape	68.84%	57.59%	66.43%	28.26%	59.99%	95.64%	100.00%	0.00%	100.00%	70.92%	64.36%	25.03%	86.35%	97.73%	31.75%	63.11%	0.00%	55.56%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

## West Coast DM compared to the other DM's in the Western Cape

District	Summer cereals			Winter cereals			Oil seeds			Legumes			Fodder crops			Other field crop products		
	Maize for grain	Maize for silage	Total	Wheat	Barley	Other	Sunflower seed	Ground-nuts	Soy beans	Dry beans	Other	Lucerne	Maize for silage	Trif	Other	Sugar-cane	Cotton	Other
West Coast	11 203	3 474	14 677	647 340	6 218	11 885	0	382	0	10 028	2 048	1 132	4 490	64	1 860	11 538	0	1 164
Cape Winelands	0	0	0	11 581 888	3 26	16 777	0	0	0	235	3 251	0	109 11	79	61	2 022	0	191
Central Karoo	65 56	0	65 56	417	127	27	0	0	0	1 711	116	0	3 854	132	0	0	0	0
City of Cape Town	401	0	401	22 422	24	967	0	0	0	45 29	11	0	84	0	0	0	0	134
Overberg	781	3 865	4 646	15 312 96	6821	4 845	897	0	19 20	296	77	20 520	107	0	656	5 718	0	59
Ovambos	3 361 15	17 698	21 059	16 183 456	87 357	96 059	104	0	17 602	37	391	57 56	1 178	233	10 963	0	0	2 982
Total	34 819	9 348	44 167	98 333 9	99 773	300 889	1 001	382	0	34 485	5 748	14 70	47 581	24 444	2 861	31 438	0	22 19



Percentage Share of West Coast DM compared to the other DMs in the Western Cap

	Total	Summer cereals			Winter cereals			Oil seeds			Legumes			Fodder crops			Other feed crop products		
		Grain sorghum	Other	Percentage Share	Wheat	Barley	Other	Sunflower seed	Groundnuts	Boys bean	Other	Dry beans	Other	Maize for silage	Teff	Other	Sugar cane	Cotton	Other
West Coast	58.51%	10.50%	17.18%	18.13%	69.95%	4.23%	43.15%	0.00%	100.00%	0.00%	35.64%	74.91%	13.65%	2.27%	66.05%	38.69%	0.00%	0.00%	44.44%
Cape Winelands	5.94%	0.00%	0.00%	2.14%	5.32%	0.33%	5.58%	0.00%	0.00%	0.00%	56.55%	0.00%	22.96%	3.20%	2.21%	6.43%	0.00%	0.00%	0.00%
Central Karoo	0.89%	17.85%	0.00%	81.29%	0.01%	0.03%	0.02%	0.00%	0.00%	0.00%	2.02%	0.00%	8.10%	5.35%	0.00%	0.20%	0.00%	0.00%	3.07%
City of Cape Town	2.29%	1.18%	0.00%	0.00%	2.28%	0.02%	3.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	3.60%	0.00%	0.00%	2.16%
Eden	6.43%	2.13%	2.92%	11.04%	3.18%	8.84%	16.12%	89.61%	0.00%	0.00%	5.15%	5.24%	43.16%	41.40%	23.42%	18.13%	0.00%	0.00%	1.43%
Overberg	25.95%	48.33%	21.50%	31.2%	18.66%	87.56%	31.97%	10.35%	0.00%	0.00%	51.04%	0.64%	19.80%	4.77%	8.32%	34.81%	0.00%	0.00%	55.56%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%

## West Coast

Type of Investment	1960		1961		1962		1963		1964		1965		1966		1967		1968		1969		1970		1971		1972		1973		1974		1975		1976		1977		1978		1979		1980		1981		1982		1983		1984		1985		1986		1987		1988		1989		1990		1991		1992		1993		1994		1995		1996		1997		1998		1999		2000		2001		2002		2003		2004		2005		2006		2007		2008		2009		2010		2011		2012		2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030		2031		2032		2033		2034		2035		2036		2037		2038		2039		2040		2041		2042		2043		2044		2045		2046		2047		2048		2049		2050		2051		2052		2053		2054		2055		2056		2057		2058		2059		2060		2061		2062		2063		2064		2065		2066		2067		2068		2069		2070		2071		2072		2073		2074		2075		2076		2077		2078		2079		2080		2081		2082		2083		2084		2085		2086		2087		2088		2089		2090		2091		2092		2093		2094		2095		2096		2097		2098		2099		2100		2101		2102		2103		2104		2105		2106		2107		2108		2109		2110		2111		2112		2113		2114		2115		2116		2117		2118		2119		2120		2121		2122		2123		2124		2125		2126		2127		2128		2129		2130		2131		2132		2133		2134		2135		2136		2137		2138		2139		2140		2141		2142		2143		2144		2145		2146		2147		2148		2149		2150		2151		2152		2153		2154		2155		2156		2157		2158		2159		2160		2161		2162		2163		2164		2165		2166		2167		2168		2169		2170		2171		2172		2173		2174		2175		2176		2177		2178		2179		2180		2181		2182		2183		2184		2185		2186		2187		2188		2189		2190		2191		2192		2193		2194		2195		2196		2197		2198		2199		2200		2201		2202		2203		2204		2205		2206		2207		2208		2209		2210		2211		2212		2213		2214		2215		2216		2217		2218		2219		2220		2221		2222		2223		2224		2225		2226		2227		2228		2229		2230		2231		2232		2233		2234		2235		2236		2237		2238		2239		2240		2241		2242		2243		2244		2245		2246		2247		2248		2249		2250		2251		2252		2253		2254		2255		2256		2257		2258		2259		2260		2261		2262		2263		2264		2265		2266		2267		2268		2269		2270		2271		2272	
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Source: Stats SA, Census of Agriculture Provincial Statistics 2002)

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Date	Description	Debit				Credit				Balance				Total
		Debit	Credit	Debit	Credit	Debit	Credit	Debit	Credit					
11/1/00	Bank of America	1552		10204		1552		10204		1552		10204		11856
11/2/00	Bank of America	212		78		212		78		212		78		290
11/3/00	Bank of America	212		78		212		78		212		78		290
11/4/00	Bank of America	212		78		212		78		212		78		290
11/5/00	Bank of America	212		78		212		78		212		78		290
11/6/00	Bank of America	212		78		212		78		212		78		290
11/7/00	Bank of America	212		78		212		78		212		78		290
11/8/00	Bank of America	212		78		212		78		212		78		290
11/9/00	Bank of America	212		78		212		78		212		78		290
11/10/00	Bank of America	212		78		212		78		212		78		290
11/11/00	Bank of America	212		78		212		78		212		78		290
11/12/00	Bank of America	212		78		212		78		212		78		290
11/13/00	Bank of America	212		78		212		78		212		78		290
11/14/00	Bank of America	212		78		212		78		212		78		290
11/15/00	Bank of America	212		78		212		78		212		78		290
11/16/00	Bank of America	212		78		212		78		212		78		290
11/17/00	Bank of America	212		78		212		78		212		78		290
11/18/00	Bank of America	212		78		212		78		212		78		290
11/19/00	Bank of America	212		78		212		78		212		78		290
11/20/00	Bank of America	212		78		212		78		212		78		290
11/21/00	Bank of America	212		78		212		78		212		78		290
11/22/00	Bank of America	212		78		212		78		212		78		290
11/23/00	Bank of America	212		78		212		78		212		78		290
11/24/00	Bank of America	212		78		212		78		212		78		290
11/25/00	Bank of America	212		78		212		78		212		78		290
11/26/00	Bank of America	212		78		212		78		212		78		290
11/27/00	Bank of America	212		78		212		78		212		78		290
11/28/00	Bank of America	212		78		212		78		212		78		290
11/29/00	Bank of America	212		78		212		78		212		78		290
11/30/00	Bank of America	212		78		212		78		212		78		290
12/1/00	Bank of America	212		78		212		78		212		78		290
12/2/00	Bank of America	212		78		212		78		212		78		290
12/3/00	Bank of America	212		78		212		78		212		78		290
12/4/00	Bank of America	212		78		212		78		212		78		290
12/5/00	Bank of America	212		78		212		78		212		78		290
12/6/00	Bank of America	212		78		212		78		212		78		290
12/7/00	Bank of America	212		78		212		78		212		78		290
12/8/00	Bank of America	212		78		212		78		212		78		290
12/9/00	Bank of America	212		78		212		78		212		78		290
12/10/00	Bank of America	212		78		212		78		212		78		290
12/11/00	Bank of America	212		78		212		78		212		78		290
12/12/00	Bank of America	212		78		212		78		212		78		290
12/13/00	Bank of America	212		78		212		78		212		78		290
12/14/00	Bank of America	212		78		212		78		212		78		290
12/15/00	Bank of America	212		78		212		78		212		78		290
12/16/00	Bank of America	212		78		212		78		212		78		290
12/17/00	Bank of America	212		78		212		78		212		78		290
12/18/00	Bank of America	212		78		212		78		212		78		290
12/19/00	Bank of America	212		78		212		78		212		78		290
12/20/00	Bank of America	212		78		212		78		212		78		290
12/21/00	Bank of America	212		78		212		78		212		78		290
12/22/00	Bank of America	212		78		212		78		212		78		290
12/23/00	Bank of America	212		78		212		78		212		78		290
12/24/00	Bank of America	212		78		212		78		212		78		290
12/25/00	Bank of America	212		78		212		78		212		78		290
12/26/00	Bank of America	212		78		212		78		212		78		290
12/27/00	Bank of America	212		78		212		78		212		78		290
12/28/00	Bank of America	212		78		212		78		212		78		290
12/29/00	Bank of America	212		78		212		78		212		78		290
12/30/00	Bank of America	212		78		212		78		212		78		290
12/31/00	Bank of America	212		78		212		78		212		78		290

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[illegible]

# Gross farming income earned from animals and animals products

## West Coast

District	Livestock sales					Livestock product sales				Poultry sales				Poultry product sales			Other animals and animal
	Total	Dairy cattle	Beef cattle	Sheep	Angora goats	Boer goats	Pigs	Milk and cream	Wool	Mohair	Hides and skins	Chickens	Ostriches	Chicken eggs	Ostrich skins	Ostrich feathers	
Clanwilliam	40584	334	5719	27991	0	403	2223	5346	3113	0	130	1	0	0	31	6	0
Hopetown	12695	191	2802	3658	0	11	1	3310	1740	0	5	0	794	0	127	52	0
Malmebury	65578	16881	21951	35127	219	0	25267	231738	10189	121	313	196588	2272	111480	1504	365	0
Moorreesburg	63091	529	7520	23696	129	235	20216	5238	5013	114	108	0	42	0	0	0	1765
Piketberg	88480	5169	13797	18501	0	0	9874	36006	4317	0	27	0	339	6	1	0	191
Van Rhyndorp	19083	192	286	15023	0	164	1236	139	1421	0	20	118	0	484	0	0	43
Vredenburg	53110	3615	424	2724	0	6	0	42816	853	0	0	0	1299	0	670	12	0
Vredendal	15953	17	1122	12186	0	57	0	703	1711	0	22	0	0	20	0	0	431
<b>Total</b>	<b>948774</b>	<b>26928</b>	<b>53671</b>	<b>134106</b>	<b>348</b>	<b>936</b>	<b>58817</b>	<b>325356</b>	<b>28397</b>	<b>235</b>	<b>625</b>	<b>196704</b>	<b>4766</b>	<b>112043</b>	<b>2508</b>	<b>429</b>	<b>119</b>

(Source: Stats SA, Census of Agriculture Provincial Statistics 2002)

## Total in the Western Cape

District	Livestock sales					Livestock product sales				Poultry sales				Poultry product sales			Other animals and animal
	Total	Dairy cattle	Beef cattle	Sheep	Angora goats	Boer goats	Pigs	Milk and cream	Wool	Mohair	Hides and skins	Chickens	Ostriches	Chicken eggs	Ostrich skins	Ostrich feathers	
Western Cape	3285137	86356	172569	355418	9977	5011	123570	838037	128862	18936	7163	379837	442475	309072	72114	21247	6664

## West Coast DM compared to the rest of the Western Cape

District	Livestock sales					Livestock product sales				Poultry sales				Poultry product sales			Other animals and animal
	Total	Dairy cattle	Beef cattle	Sheep	Angora goats	Boer goats	Pigs	Milk and cream	Wool	Mohair	Hides and skins	Chickens	Ostriches	Chicken eggs	Ostrich skins	Ostrich feathers	
West Coast	948774	26928	53671	134106	348	936	58817	325356	28397	235	625	196704	4766	112043	2508	429	119
Rest of the Western Cape	2346363	59428	118958	221112	9829	4075	64753	512681	100465	18701	6538	183133	437709	197029	69606	20818	6545
<b>Total</b>	<b>3285137</b>	<b>86356</b>	<b>172569</b>	<b>355418</b>	<b>9977</b>	<b>5011</b>	<b>123570</b>	<b>838037</b>	<b>128862</b>	<b>18936</b>	<b>7163</b>	<b>379837</b>	<b>442475</b>	<b>309072</b>	<b>72114</b>	<b>21247</b>	<b>6664</b>

## Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Livestock sales					Livestock product sales				Poultry sales				Poultry product sales			Other animals and animal
	Total	Dairy cattle	Beef cattle	Sheep	Angora goats	Boer goats	Pigs	Milk and cream	Wool	Mohair	Hides and skins	Chickens	Ostriches	Chicken eggs	Ostrich skins	Ostrich feathers	
West Coast	28.79%	31.18%	31.10%	37.79%	3.49%	18.68%	47.60%	38.82%	22.04%	1.24%	8.73%	51.79%	1.08%	36.25%	3.48%	2.02%	1.79%
Rest of the Western Cape	71.21%	68.82%	68.90%	62.21%	96.51%	81.32%	52.40%	61.18%	77.96%	98.76%	91.27%	48.21%	98.92%	63.75%	96.52%	97.98%	98.21%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Livestock sales					Livestock product sales					Poultry sales			Other animals and animal				
	Dairy cattle	Beef cattle	Sheep	Angora goats	Boer goats	Pigs	Milk and cream	Wool	Mohair	Hides and skins	Chickens	Ostriches	Chicken eggs		Ostrich feathers	Game farming		
West Coast	948 774	26 928	536 71	134 06	348	936	588 17	32 136	28 397	231	625	198 704	4766	112043	2508	429	119	2548
Cape Winelands	742 208	12060	25529	1323	17	98	48306	73095	4259	0	3623	151555	3523	150325	647	61	904	254971
Central Karoo	112 708	111	5615	54188	4164	605	191	443	17015	12205	1257	35	14907	793	1	953	245	793
City of Cape Town	165 821	68 477	1168	4408	4708	24	9536	47608	358	0	21 445	184	20961	1	0	3768	42 798	0
Eden	876 782	25 792	47054	45697	1039	3303	5540	217 462	18032	5861	59	8674	391 895	4742	65 704	19996	978	14 954
Overberg	448 044	14 618	33 983	106 844	1	47	1180	174 073	60 801	635	1598	1424	27 200	21 000	2302	516	102	2520
Total	3 295 137	86 356	172 549	354 118	9877	5011	1 235 770	838 037	128 842	18 538	7163	379 837	442 475	309 072	72 114	21 247	6664	317 829

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Livestock sales					Livestock product sales					Poultry sales					Game farming	Other animals and animal
	Dairy cattle	Beef cattle	Sheep	Angora goats	Boer goats	Pigs	Milk and cream	Wool	Mohair	Hides and skins	Chickens	Ostriches	Chicken eggs	Ostrich skins	Ostrich feathers		
West Coast	31.18%	31.10%	37.79%	3.49%	18.68%	47.60%	38.82%	22.04%	1.24%	8.71%	51.73%	1.06%	36.25%	3.48%	2.02%	1.79%	0.81%
Cape Winelands	22.52%	13.97%	3.72%	0.17%	1.92%	39.09%	8.72%	3.31%	0.00%	50.58%	39.90%	0.80%	48.64%	0.90%	0.29%	13.57%	80.22%
Central Karoo	3.42%	0.13%	15.24%	41.74%	12.07%	0.15%	0.05%	13.20%	64.45%	17.55%	0.01%	3.37%	0.00%	1.32%	1.15%	11.90%	0.00%
City of Cape Town	5.03%	7.93%	3.89%	0.33%	44.16%	0.48%	7.72%	5.68%	0.28%	0.00%	5.65%	0.04%	6.78%	0.00%	0.00%	56.54%	13.47%
Edenburg	26.61%	29.87%	27.27%	12.86%	10.41%	65.91%	4.48%	25.95%	13.99%	30.95%	0.82%	88.57%	1.53%	91.11%	94.11%	14.68%	4.71%
Overberg	13.62%	16.93%	19.69%	30.06%	0.01%	0.94%	0.95%	20.77%	47.18%	3.35%	22.31%	6.15%	6.79%	3.19%	2.43%	1.53%	0.79%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

## Gross farming income earned from other products

### West Coast

District	Total	Honey	Aquaculture	Forestry products	Other
	R ' 000				
Clanwilliam	3622	0	800	137	2685
Hopefield	189	189	0	0	0
Malmesbury	15218	238	0	397	14583
Moorreesburg	271	0	0	86	185
Piketberg	5065	239	7	143	4676
Vredendal	604	0	0	49	555
<b>Total</b>	<b>24969</b>	<b>666</b>	<b>807</b>	<b>812</b>	<b>22684</b>

(Source: Stats SA; Census of Agriculture Provincial Statistics 2002)

### Total in the Western Cape

District	Total	Honey	Aquaculture	Forestry products	Other
			R ' 000		
<b>Western Cape</b>	<b>562645</b>	<b>4860</b>	<b>49864</b>	<b>13814</b>	<b>494107</b>

### West Coast DM compared to the rest of the Western Cape

District	Total	Honey	Aquaculture	Forestry products	Other
			R ' 000		
West Coast	24969	666	807	812	22684
Rest of the Western Cape	537676	4194	49057	13002	471423
<b>Total</b>	<b>562645</b>	<b>4860</b>	<b>49864</b>	<b>13814</b>	<b>494107</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Total	Honey	Aquaculture	Forestry products	Other
	Percentage Share				
West Coast	4.44%	13.70%	1.62%	5.88%	4.59%
Rest of the Western Cape	95.56%	86.30%	98.38%	94.12%	95.41%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Total	Honey	Aquaculture	Forestry products	Other
	R ' 000				
West Coast	24969	666	807	812	22684
Cape Winelands	322576	1086	4625	4641	312224
Central Karoo	1005	2	0	850	153
City of Cape Town	63358	28	0	175	63155
Eden	71489	560	30745	6127	34057
Overberg	79248	2518	13687	1209	61834
<b>Total</b>	<b>562645</b>	<b>4860</b>	<b>49864</b>	<b>13814</b>	<b>494107</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Total	Honey	Aquaculture	Forestry products	Other
	Percentage Share				
West Coast	4.44%	13.70%	1.62%	5.88%	4.59%
Cape Winelands	57.33%	22.35%	9.28%	33.60%	63.19%
Central Karoo	0.18%	0.04%	0.00%	6.15%	0.03%
City of Cape Town	11.26%	0.58%	0.00%	1.27%	12.78%
Eden	12.71%	11.52%	61.66%	44.35%	6.89%
Overberg	14.08%	51.81%	27.45%	8.75%	12.51%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## Farming Debt Type of Creditors

### West Coast

District	Total	The Land Bank	Government departments	Co-operatives	Commercial banks	Other financial institutions	Private persons
				R ' 000			
Clanwilliam	276694	44923	466	28820	107686	21941	72858
Hopefield	31825	7161	109	3517	13272	2530	5236
Malmesbury	749362	79553	1684	48848	417327	68559	133391
Moorreesburg	137306	22897	1175	15830	69570	12071	15763
Piketberg	356382	43423	1432	29879	158155	14058	109435
Van Rhynsdorp	100409	23578	114	1700	39007	15502	20508
Vredenburg	21699	907	0	3329	13299	92	4072
Vredendal	271664	84136	3414	9683	96560	20919	56952
<b>Total</b>	<b>1945341</b>	<b>306578</b>	<b>8394</b>	<b>141606</b>	<b>914876</b>	<b>155672</b>	<b>418215</b>

(Source: Stats SA; Census of Agriculture Provincial Statistics 2002)

### Total in the Western Cape

District	Total	The Land Bank	Government departments	Co-operatives	Commercial banks	Other financial institutions	Private persons
				R ' 000			
Western Cape	7913782	1181806	42828	489901	3496031	825858	1877358

### West Coast DM compared to the rest of the Western Cape

District	Total	The Land Bank	Government departments	Co-operatives	Commercial banks	Other financial institutions	Private persons
				R ' 000			
West Coast	1945341	306578	8394	141606	914876	155672	418215
Rest of the Western Cape	5968441	875228	34434	348295	2581155	670186	1459143
<b>Total</b>	<b>7913782</b>	<b>1181806</b>	<b>42828</b>	<b>489901</b>	<b>3496031</b>	<b>825858</b>	<b>1877358</b>



Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Total	The Land Bank	Government departments	Percentage Share			
				Co-operatives	Commercial banks	Other financial institutions	Private persons
West Coast	24.58%	25.94%	19.60%	28.91%	26.17%	18.85%	22.28%
Rest of the Western Cape	75.42%	74.06%	80.40%	71.09%	73.83%	81.15%	77.72%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Total	The Land Bank	Government departments	R ' 000			
				Co-operatives	Commercial banks	Other financial institutions	Private persons
West Coast	1945341	306578	8394	141606	914876	155672	418215
Cape Winelands	3458312	529930	11061	171666	1569141	409592	766922
Central Karoo	146043	46015	3230	2315	52675	6170	35638
City of Cape Town	356946	9597	850	11969	143363	106585	84582
Eden	786081	92783	5192	53810	343453	74282	216561
Overberg	1221059	196903	14101	108535	472523	73557	355440
<b>Total</b>	<b>7913782</b>	<b>1181806</b>	<b>42828</b>	<b>489901</b>	<b>3496031</b>	<b>825858</b>	<b>1877358</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Total	The Land Bank	Government departments	Percentage Share			
				Co-operatives	Commercial banks	Other financial institutions	Private persons
West Coast	24.58%	25.94%	19.60%	28.91%	26.17%	18.85%	22.28%
Cape Winelands	43.70%	44.84%	25.83%	35.04%	44.88%	49.60%	40.85%
Central Karoo	1.85%	3.89%	7.54%	0.47%	1.51%	0.75%	1.90%
City of Cape Town	4.51%	0.81%	1.98%	2.44%	4.10%	12.91%	4.51%
Eden	9.93%	7.85%	12.12%	10.98%	9.82%	8.99%	11.54%
Overberg	15.43%	16.66%	32.92%	22.15%	13.52%	8.91%	18.93%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>



## Farming debt Type of obligation

### West Coast

District	Total	Mortgages	Other loans and debts	
			More than 1 year	1 year and less
			R ' 000	
Clanwilliam	276446	88674	115268	72504
Hopefield	31797	15985	8814	6998
Malmesbury	750978	380678	235479	134821
Moorreesburg	137212	72286	31255	33671
Piketberg	355934	135857	139343	80734
Van Rhynsdorp	100453	50226	33461	16766
Vredenburg	21672	10581	5166	5925
Vredendal	271369	121083	104486	45800
<b>Total</b>	<b>1945861</b>	<b>875370</b>	<b>673272</b>	<b>397219</b>

(Source: Stats SA; Census of Agriculture Provincial Statistics 2002)

### Total in the Western Cape

District	Total	Mortgages	Other loans and debts	
			More than 1 year	1 year and less
			R ' 000	
Western Cape	7913779	3229961	3168554	1515264

### West Coast DM compared to the rest of the Western Cape

District	Total	Mortgages	Other loans and debts	
			More than 1 year	1 year and less
			R ' 000	
West Coast	1945861	875370	673272	397219
Rest of the Western Cape	5967918	2354591	2495282	1118045
<b>Total</b>	<b>7913779</b>	<b>3229961</b>	<b>3168554</b>	<b>1515264</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Total	Mortgages	Other loans and debts	
			More than 1 year	1 year and less
			Percentage Share	
West Coast	24.59%	27.10%	21.25%	26.21%
Rest of the Western Cape	75.41%	72.90%	78.75%	73.79%
Total	100.00%	100.00%	100.00%	100.00%

West Coast DM compared to the other DMs in the Western Cape

District	Total	Mortgages	Other loans and debts	
			More than 1 year	1 year and less
	R ' 000			
West Coast	1945861	875370	673272	397219
Cape Winelands	3459870	1414635	1342460	702775
Central Karoo	145820	72874	55346	17600
City of Cape Town	357269	74048	220680	62541
Eden	785415	318922	344842	121651
Overberg	1219544	474112	531954	213478
Total	7913779	3229961	3168554	1515264

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Total	Mortgages	Other loans and debts	
			More than 1 year	1 year and less
	Percentage Share			
West Coast	24.59%	27.10%	21.25%	26.21%
Cape Winelands	43.72%	43.80%	42.37%	46.38%
Central Karoo	1.84%	2.26%	1.75%	1.16%
City of Cape Town	4.51%	2.29%	6.96%	4.13%
Eden	9.92%	9.87%	10.88%	8.03%
Overberg	15.41%	14.68%	16.79%	14.09%
Total	100.00%	100.00%	100.00%	100.00%

## Capital Expenditure Pre-owned equipment purchased

### West Coast

District	Total	Vehicles	Tractors	R ' 000	
				Computer and software	All other equipment and implements
Clanwilliam	2599	1084	964	124	427
Hopefield	862	187	660	0	15
Malmesbury	7997	2349	2926	56	2666
Moorreesburg	1688	346	681	16	645
Piketberg	7020	1983	1613	57	3367
Van Rhynsdorp	470	280	90	0	100
Vredenburg	191	191	0	0	0
Vredendal	2344	1358	657	5	324
<b>Total</b>	<b>23171</b>	<b>7778</b>	<b>7591</b>	<b>258</b>	<b>7544</b>

(Source: Stats SA; Census of Agriculture Provincial Statistics 2002)

### Total in the Western Cape

District	Total	Vehicles	Tractors	R ' 000	
				Computer and software	All other equipment and implements
<b>Western Cape</b>	<b>82302</b>	<b>31162</b>	<b>24630</b>	<b>1712</b>	<b>24798</b>

### West Coast DM compared to the rest of the Western Cape

District	Total	Vehicles	Tractors	R ' 000	
				Computer and software	All other equipment and implements
West Coast	23171	7778	7591	258	7544
Rest of the Western Cape	59131	23384	17039	1454	17254
<b>Total</b>	<b>82302</b>	<b>31162</b>	<b>24630</b>	<b>1712</b>	<b>24798</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Total	Vehicles	Tractors	Computer and software	All other equipment and implements
	Percentage Share				
West Coast	28.15%	24.96%	30.82%	15.07%	30.42%
Rest of the Western Cape	71.85%	75.04%	69.18%	84.93%	69.58%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Total	Vehicles	Tractors	Computer and software	All other equipment and implements
	R ' 000				
West Coast	23171	7778	7591	258	7544
Cape Winelands	28654	9734	6658	1134	11128
Central Karoo	3666	2419	476	49	722
City of Cape Town	4727	2829	1468	80	350
Eden	8229	4187	2607	79	1356
Overberg	13855	4215	5830	112	3698
<b>Total</b>	<b>82302</b>	<b>31162</b>	<b>24630</b>	<b>1712</b>	<b>24798</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Total	Vehicles	Tractors	Computer and software	All other equipment and implements
	Percentage Share				
West Coast	28.15%	24.96%	30.82%	15.07%	30.42%
Cape Winelands	34.82%	31.24%	27.03%	66.24%	44.87%
Central Karoo	4.45%	7.76%	1.93%	2.86%	2.91%
City of Cape Town	5.74%	9.08%	5.96%	4.67%	1.41%
Eden	10.00%	13.44%	10.58%	4.61%	5.47%
Overberg	16.83%	13.53%	23.67%	6.54%	14.91%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## Capital Expenditure New equipment purchased

### West Coast

District	Total	Vehicles	Tractors	R ' 000		
				Computer and software	All other equipment and implements	
Clanwilliam	5952	2711	1795	53	1393	
Hopefield	953	0	925	0	28	
Malmesbury	14172	3392	1634	116	9030	
Moorreesburg	4560	2128	0	57	2375	
Piketberg	6281	2742	1715	186	1638	
Van Rhynsdorp	1579	638	510	6	425	
Vredenburg	0	0	0	0	0	
Vredendal	5275	1202	2815	9	1249	
<b>Total</b>	<b>38772</b>	<b>12813</b>	<b>9394</b>	<b>427</b>	<b>16138</b>	

(Source: Stats SA; Census of Agriculture Provincial Statistics 2002)

### Total in the Western Cape

District	Total	Vehicles	Tractors	R ' 000		
				Computer and software	All other equipment and implements	
<b>Western Cape</b>	<b>135438</b>	<b>39615</b>	<b>33554</b>	<b>3933</b>	<b>58336</b>	

### West Coast DM compared to the rest of the Western Cape

District	Total	Vehicles	Tractors	R ' 000		
				Computer and software	All other equipment and implements	
West Coast	38772	12813	9394	427	16138	
Rest of the Western Cape	96666	26802	24160	3506	42198	
<b>Total</b>	<b>135438</b>	<b>39615</b>	<b>33554</b>	<b>3933</b>	<b>58336</b>	

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Total	Vehicles	Tractors	Percentage Share	
				Computer and software	All other equipment and implements
West Coast	28.63%	32.34%	28.00%	10.86%	27.66%
Rest of the Western Cape	71.37%	67.66%	72.00%	89.14%	72.34%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Total	Vehicles	Tractors	R ' 000	
				Computer and software	All other equipment and implements
West Coast	38772	12813	9394	427	16138
Cape Winelands	54220	15855	12011	2662	23692
Central Karoo	2142	1404	578	42	118
City of Cape Town	10357	1244	6362	261	2490
Eden	10860	3370	3052	206	4232
Overberg	19087	4929	2157	335	11666
<b>Total</b>	<b>135438</b>	<b>39615</b>	<b>33554</b>	<b>3933</b>	<b>58336</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Total	Vehicles	Tractors	Percentage Share	
				Computer and software	All other equipment and implements
West Coast	28.63%	32.34%	28.00%	10.86%	27.66%
Cape Winelands	40.03%	40.02%	35.80%	67.68%	40.61%
Central Karoo	1.58%	3.54%	1.72%	1.07%	0.20%
City of Cape Town	7.65%	3.14%	18.96%	6.64%	4.27%
Eden	8.02%	8.51%	9.10%	5.24%	7.25%
Overberg	14.09%	12.44%	6.43%	8.52%	20.00%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

# **Capital Expenditure** **New buildings erected and development work done**

West Coast

District	Buildings and additions to existing buildings			Development work undertaken	
	Total	Farmers'dwelling houses	Employees' houses	Other buildings	Fencing and gates, use of land and water works
<b>R ' 000</b>					
Clanwilliam	7937	324	213	4105	1817
Hopefield	328	0	25	38	255
Malmesbury	21266	1697	2713	9987	5678
Moorreesburg	1433	25	10	926	132
Piketberg	7758	2483	969	1277	2022
Van Rhynsdorp	2150	10	72	1532	488
Vredenburg	13	0	0	0	13
Vredendal	27845	42	460	1013	25769
<b>Total</b>	<b>68730</b>	<b>4581</b>	<b>4462</b>	<b>18878</b>	<b>36174</b>

(Source: Stats SA; Census of Agriculture Provincial Statistics 2002)

## **Total in the Western Cape**

District	Buildings and additions to existing buildings			Development work undertaken	
	Total	Farmers'dwelling houses	Employees' houses	Other buildings	Fencing and gates, use of land and water works
<b>R ' 000</b>					
Western Cape	219250	24651	11051	75780	71328
<b>Total</b>	<b>219250</b>	<b>24651</b>	<b>11051</b>	<b>75780</b>	<b>36440</b>

## **West Coast DM compared to the rest of the Western Cape**

District	Buildings and additions to existing buildings			Development work undertaken	
	Total	Farmers'dwelling houses	Employees' houses	Other buildings	Fencing and gates, use of land and water works
<b>R ' 000</b>					
West Coast	68730	4581	4462	18878	36174
Rest of the Western Cape	150520	20070	6589	56902	35154
<b>Total</b>	<b>219250</b>	<b>24651</b>	<b>11051</b>	<b>75780</b>	<b>71328</b>



Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Buildings and additions to existing buildings			Development work undertaken		
	Total	Farmers'dwelling houses	Employees' houses	Other buildings	Fencing and gates, use of land and water works	Construction
<b>Percentage Share</b>						
West Coast	31.35%	18.58%	40.38%	24.91%	50.72%	12.72%
Rest of the Western Cape	68.65%	81.42%	59.62%	75.09%	49.28%	87.28%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Buildings and additions to existing buildings			Development work undertaken		
	Total	Farmers'dwelling houses	Employees' houses	Other buildings	Fencing and gates, use of land and water works	Construction
<b>R ' 000</b>						
West Coast	68730	4581	4462	18878	36174	4635
Cape Winelands	91363	9629	4473	39479	28320	9462
Central Karoo	5541	232	130	1067	575	3537
City of Cape Town	5196	1174	251	2989	564	218
Eden	26360	1086	848	6433	1671	16322
Overberg	22060	7949	887	6934	4024	2266
<b>Total</b>	<b>219250</b>	<b>24651</b>	<b>11051</b>	<b>75780</b>	<b>71328</b>	<b>36440</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Buildings and additions to existing buildings			Development work undertaken		
	Total	Farmers'dwelling houses	Employees' houses	Other buildings	Fencing and gates, use of land and water works	Construction
<b>Percentage Share</b>						
West Coast	31.35%	18.58%	40.38%	24.91%	50.72%	12.72%
Cape Winelands	41.67%	39.06%	40.48%	52.10%	39.70%	25.97%
Central Karoo	2.53%	0.94%	1.18%	1.41%	0.81%	9.71%
City of Cape Town	2.37%	4.76%	2.27%	3.94%	0.79%	0.60%
Eden	12.02%	4.41%	7.67%	8.49%	2.34%	44.79%
Overberg	10.06%	32.25%	8.03%	9.15%	5.64%	6.22%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>



## Losses during the financial year

### West Coast

District	Total	Stock theft	Lifting and stealing of tools	Burglary	Pilfering and stealing of crops	Pastures	Products	Buildings and equipment	Absence arising from injury or crime	Predators
Clanwilliam	517383	374	701	336	464	800	416794	97133	139	642
Hopefield	6422	212	38	16	9	19	61	198	6	5863
Malmesbury	22358	14576	524	310	472	252	2870	919	2038	397
Moorreesburg	3946	656	178	33	21	339	2207	205	100	207
Piketberg	11475	769	507	541	341	124	4983	3198	707	305
Van Rhynsdorp	8397	2986	103	160	23	126	263	25	86	4625
Vredenburg	1397	923	72	105	11	61	102	0	7	116
Vredendal	17299	6988	418	204	1595	207	109	454	268	7056
<b>Total</b>	<b>588677</b>	<b>27484</b>	<b>2541</b>	<b>1705</b>	<b>2936</b>	<b>1928</b>	<b>427389</b>	<b>102132</b>	<b>3351</b>	<b>19211</b>
<b>R ' 000</b>										

(Source: Stats SA; Census of Agriculture Provincial Statistics 2002)

### Total in the Western Cape

District	Total	Stock theft	Lifting and stealing of tools	Burglary	Pilfering and stealing of crops	Pastures	Products	Buildings and equipment	Absence arising from injury or crime	Predators
Western Cape	903886	45460	31069	13213	22821	18683	573666	122529	11964	64481
<b>R ' 000</b>										

### West Coast DM compared to the rest of the Western Cape

District	Total	Stock theft	Lifting and stealing of tools	Burglary	Pilfering and stealing of crops	Pastures	Products	Buildings and equipment	Absence arising from injury or crime	Predators
West Coast	588677	27484	2541	1705	2936	1928	427389	102132	3351	19211
Rest of the Western Cape	315209	17976	28528	11508	19885	16755	146277	20397	8613	45270
<b>Total</b>	<b>903886</b>	<b>45460</b>	<b>31069</b>	<b>13213</b>	<b>22821</b>	<b>18683</b>	<b>573666</b>	<b>122529</b>	<b>11964</b>	<b>64481</b>
<b>R ' 000</b>										

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Total	Stock theft	Lifting and stealing of tools	Burglary	Pilfering and stealing of crops	Pastures	Products	Buildings and equipment	Absence arising from injury or crime	Predators
West Coast	65.13%	60.46%	8.18%	12.90%	12.87%	10.32%	74.50%	83.35%	28.01%	29.79%
Rest of the Western Cape	34.87%	39.54%	91.82%	87.10%	87.13%	89.68%	25.50%	16.65%	71.99%	70.21%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Total	Stock theft	Lifting and stealing of tools	Burglary	Pilfering and stealing of crops	Pastures	Products	Buildings and equipment	Absence arising from injury or crime	Predators
West Coast	588677	27484	2541	1705	2936	1928	427389	102132	3351	19211
Cape Winelands	91177	4781	18435	7872	13182	971	34008	5703	4451	1774
Central Karoo	17405	2495	413	610	104	2402	2122	2902	122	6235
City of Cape Town	9457	257	1133	327	945	0	4355	1422	687	331
Eden	118942	4907	1925	1106	1303	8909	88059	6728	2026	3979
Overberg	78228	5536	6622	1593	4351	4473	17733	3642	1327	32951
<b>Total</b>	<b>903886</b>	<b>45460</b>	<b>31069</b>	<b>13213</b>	<b>22821</b>	<b>18683</b>	<b>573666</b>	<b>122529</b>	<b>11964</b>	<b>64481</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Total	Stock theft	Lifting and stealing of tools	Burglary	Pilfering and stealing of crops	Pastures	Products	Buildings and equipment	Absence arising from injury or crime	Predators
West Coast	65.13%	60.46%	8.18%	12.90%	12.87%	10.32%	74.50%	83.35%	28.01%	29.79%
Cape Winelands	10.09%	10.52%	59.34%	59.58%	57.76%	5.20%	5.93%	4.65%	37.20%	2.75%
Central Karoo	1.93%	5.49%	1.33%	4.62%	0.46%	12.86%	0.37%	2.37%	1.02%	9.67%
City of Cape Town	1.05%	0.57%	3.65%	2.47%	4.14%	0.00%	0.76%	1.16%	5.74%	0.51%
Eden	13.16%	10.79%	6.20%	8.37%	5.71%	47.69%	15.35%	5.49%	16.93%	6.17%
Overberg	8.65%	12.18%	21.31%	12.06%	19.07%	23.94%	3.09%	2.97%	11.09%	51.10%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## West Coast

Source: Stats SA, Census of Agriculture (Provincial Statistics 2002)

Total in the Western Cape

West Coast DM compared to the rest of the Western Caprpercentage share of West Coast ODI compared to the rest of the Western Caps

West Coast DMI compared to the other DMIs in the Western Cape

percentage share of West Coast DDM compared to the other DDMs in the Western Cans

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## **Production Statistics of the West Coast District Municipality**

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## Apples

District	Area(ha)	% of Total
Piketberg	384	87.472
Berg River	55	12.528
<b>Total</b>	<b>439</b>	<b>100</b>

District	Area(ha)	% of Total
West Coast	439	1.962
Rest of WC	17737	79.257
Rest of SA	4203	18.781
<b>Total</b>	<b>22379</b>	<b>100</b>

(Source: Key Fruit Industry Statistics, Compiled from OABS 2004)

## Pear

District	Area(ha)	% of Total
Piketberg	244	44.283
Berg River	307	55.717
<b>Total</b>	<b>551</b>	<b>100</b>

District	Area(ha)	% of Total
West Coast	551	4.312
Rest of WC	10950	85.701
Rest of SA	1276	9.987
<b>Total</b>	<b>12777</b>	<b>100</b>

(Source: Key Fruit Industry Statistics, Compiled from OABS 2004)



## Apricot

District	Area(ha)	% of Total
Piketberg	208	75.857
Berg River	66.2	24.143
<b>Total</b>	<b>274.2</b>	<b>100</b>

District	Area(ha)	% of Total
West Coast	274.2	5.787
Rest of WC	3953.9	83.451
Rest of SA	509.9	10.762
<b>Total</b>	<b>4738</b>	<b>100</b>

(Source: Key Fruit Industry Statistics, Compiled from OABS 2004)

## Plum

District	Area(ha)	% of Total
Piketberg	66.58	6.860
Berg River	904.01	93.140
<b>Total</b>	<b>970.59</b>	<b>100</b>

District	Area(ha)	% of Total
West Coast	970.59	21.602
Rest of WC	3123.49	69.519
Rest of SA	398.92	8.879
<b>Total</b>	<b>4493</b>	<b>100</b>

(Source: Key Fruit Industry Statistics, Compiled from OABS 2004)

## Prune

District	Area(ha)	% of Total
Piketberg	5.43	58.450
Berg River	3.86	41.550
<b>Total</b>	<b>9.29</b>	<b>100</b>

District	Area(ha)	% of Total
West Coast	9.29	1.638
Rest of WC	545.59	96.224
Rest of SA	12.12	2.138
<b>Total</b>	<b>567</b>	<b>100</b>

(Source: Key Fruit Industry Statistics, Compiled from OABS 2004)

## Nectarine

District	Area(ha)	% of Total
Piketberg	105.09	40.158
Berg River	156.6	59.842
<b>Total</b>	<b>261.69</b>	<b>100.000</b>

District	Area(ha)	% of Total
West Coast	261.69	18.976
Rest of WC	814.14	59.035
Rest of SA	303.25	21.989
<b>Total</b>	<b>1379.08</b>	<b>100</b>

(Source: Key Fruit Industry Statistics, Compiled from OABS 2004)

## Dessert Peaches

District	Area(ha)	% of Total
Piketberg	191	74.609
Berg River	65	25.391
<b>Total</b>	<b>256</b>	<b>100</b>

District	Area(ha)	% of Total
West Coast	256	18.564
Rest of WC	481	34.880
Rest of SA	642	46.555
<b>Total</b>	<b>1379</b>	<b>100</b>

(Source: Key Fruit Industry Statistics, Compiled from OABS 2004)

## Cling Peaches

District	Area(ha)	% of Total
Piketberg	216	76.596
Berg River	66	23.404
<b>Total</b>	<b>282</b>	<b>100</b>

District	Area(ha)	% of Total
West Coast	282	3.427
Rest of WC	7666	93.158
Rest of SA	281	3.415
<b>Total</b>	<b>8229</b>	<b>100</b>

(Source: Key Fruit Industry Statistics, Compiled from OABS 2004)

## Table Grapes

District	Area(ha)	% of Total
Piketberg	919	25.997
Berg River	2616	74.003
<b>Total</b>	<b>3535</b>	<b>100</b>

District	Area(ha)	% of Total
West Coast	3535	28.864
Rest of WC	4996	40.794
Rest of SA	3716	30.342
<b>Total</b>	<b>12247</b>	<b>100</b>

(Source: Key Fruit Industry Statistics, Compiled from OABS 2004)

## Dry&Table Grapes

District	Area(ha)	% of Total
Piketberg	239	33.520
Berg River	474	66.480
<b>Total</b>	<b>713</b>	<b>100</b>

District	Area(ha)	% of Total
West Coast	713	8.272
Rest of WC	572	6.637
Rest of SA	7334	85.091
<b>Total</b>	<b>8619</b>	<b>100</b>

(Source: Key Fruit Industry Statistics, Compiled from OABS 2004)



## Dry Grapes

District	Area(ha)	% of Total
Piketberg	None	
Berg River		
Total		

District	Area(ha)	% of Total
Piketberg	None	
Berg River		
Rest of WC		
Rest of SA		
Total		

(Source: Key Fruit Industry Statistics, Compiled from OABS 2004)

## Fodder Crops

West Coast

District	Lucerne				Maize for silage				Teff				Other			
	Planted		Production		Planted		Production		Planted		Production		Planted		Production	
	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated
Clanwilliam	2	62	8	293	0	70	0	0	0	200	0	702	917	10	150	60
Hopetown	0	10	0	86	0	0	0	0	0	0	0	0	370	0	134	0
Malmesbury	1389	120	2726	700	1127	0	312	0	0	0	0	0	6127	11	1027	7
Moorreesburg	65	35	335	121	9	0	0	0	0	0	0	0	2689	3	1825	0
Piketberg	436	57	1651	12152	0	0	0	0	500	0	2413	0	2593	220	1320	0
Van Rynsdorp	60	105	201	946	0	0	0	0	0	0	0	0	218	20	77	0
Vredenburg	60	0	290	0	0	0	0	0	0	0	0	0	1315	1095	4230	0
Vredendal	105	198	397	1025	0	0	0	0	0	0	0	0	1090	13	10	11
<b>Total</b>	<b>2117</b>	<b>587</b>	<b>5608</b>	<b>15323</b>	<b>1127</b>	<b>79</b>	<b>312</b>	<b>0</b>	<b>500</b>	<b>200</b>	<b>2413</b>	<b>702</b>	<b>15319</b>	<b>1372</b>	<b>8773</b>	<b>78</b>

(Source: Stats SA, Census of Agriculture Provincial Statistics 2002)

## Percentage Share amongst Production areas in the West Coast DM

District	Lucerne				Maize for silage				Teff				Other			
	Planted		Production		Planted		Production		Planted		Production		Planted		Production	
	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated
Clanwilliam	0.09%	10.56%	0.14%	1.91%	0.00%	88.61%	0.00%	0.00%	0.00%	100.00%	0.00%	100.00%	5.99%	0.73%	1.71%	76.92%
Hopetown	0.00%	1.70%	0.00%	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.42%	0.00%	1.53%	0.00%
Malmesbury	65.61%	20.44%	48.61%	4.57%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40.00%	0.80%	11.71%	8.97%
Moorreesburg	3.07%	5.96%	5.97%	0.79%	0.00%	11.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.55%	0.22%	20.80%	0.00%
Piketberg	20.60%	9.71%	29.44%	79.31%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	100.00%	0.00%	16.93%	16.03%	15.05%	0.00%
Van Rynsdorp	2.83%	17.89%	3.58%	6.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.42%	1.46%	0.88%	0.00%
Vredenburg	2.83%	0.00%	5.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	79.81%	48.22%	0.00%
Vredendal	4.96%	33.73%	7.08%	6.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.12%	0.95%	0.11%	14.10%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>0.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## Total in the Western Cape

District	Lucerne				Maize for silage				Teff				Other			
	Planted		Production		Planted		Production		Planted		Production		Planted		Production	
	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated
Western Cape	28717	16093	100044	85074	28921	1296	4473	7775	940	597	3933	2284	32457	5672	17613	3620

## West Coast DM compared to the rest of the Western Cape

District	Lucerne				Maize for silage				Teff				Other			
	Planted		Production		Planted		Production		Planted		Production		Planted		Production	
	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated
West Coast	2117	587	5608	15323	1127	79	312	0	500	200	2413	702	15319	1372	8773	78
Rest of the Western Cape	26600	15506	94436	69751	1555	1217	4161	7775	440	397	1520	1582	17138	4200	8840	3542
<b>Total</b>	<b>28717</b>	<b>16093</b>	<b>100044</b>	<b>85074</b>	<b>28921</b>	<b>1296</b>	<b>4473</b>	<b>7775</b>	<b>940</b>	<b>597</b>	<b>3933</b>	<b>2284</b>	<b>32457</b>	<b>5672</b>	<b>17613</b>	<b>3620</b>

[illegible]

District	Lucerne				Maize for silage				Teff				Other			
	Planted		Production		Planted		Production		Planted		Production		Planted		Production	
	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated	Dry land	Irrigated
	Hectares		Metric tons	Hectares		Metric tons	Hectares		Metric tons	Hectares		Metric tons	Hectares		Metric tons	
West Coast	2117	587	5608	15323	1127	79	312	0	200	2413	702	15319	1372	5773	78	
Cape Winelands	708	1989	2631	13895	20	87	0	1204	34	0	194	1014	554	1284	661	
Central Karoo	684	940	1293	6788	0	146	0	1290	0	0	0	22	47	2	29	
City of Cape Town	91	30	353	43	0	0	0	0	0	0	0	582	86	165	0	
	10112	11333	34760	44160	1100	286	3677	2193	275	979	7548	1705	3085	1254		
Overberg	14997	1204	54259	4865	435	484	50	3088	88	409	7972	1768	4304	1568		
<b>Total</b>	<b>28717</b>	<b>16093</b>	<b>100044</b>	<b>86074</b>	<b>2682</b>	<b>1296</b>	<b>4473</b>	<b>7776</b>	<b>940</b>	<b>597</b>	<b>3933</b>	<b>32457</b>	<b>6572</b>	<b>17613</b>	<b>3620</b>	

[illegible]

## West Coast

Source: Stats SA Census of Agriculture Provincial Statistics 2002)

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
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total in the Western Cape

West Coast DM compared to the rest of the Western Capepercentage Share of West Coast DM compared to the rest of the Western Cape86

West Coast DM compared to the other DMs in the Western Cape

	West Coast	Cape Winelands	Central Karoo	City of Cape Town	Eden	Overberg	Total
West Coast	1334	711	395	15792	18	3	18657
Cape Winelands	15	480	74	35	1	1	1641
Central Karoo	480	1227	85	2528	134	47	380
City of Cape Town	41	144	14	2332	108	1	380
Eden	3	14	44	134	1	1	1478
Overberg	3	14	44	134	1	1	1478
Total	1334	711	395	15792	18	3	18657

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

	West Coast	Cape Winelands	Central Karoo	City of Cape Town	Eden	Overberg	Total
West Coast	68.8%	21.01%	30.45%	32.54%	0.0%	0.0%	68.8%
Cape Winelands	0.19%	0.03%	0.06%	0.06%	0.0%	0.0%	0.19%
Central Karoo	5.88%	5.58%	8.08%	8.08%	0.0%	0.0%	5.88%
City of Cape Town	3.04%	3.83%	4.70%	2.88%	0.0%	0.0%	3.04%
Eden	0.02%	0.02%	0.02%	0.02%	0.0%	0.0%	0.02%
Overberg	0.02%	0.02%	0.02%	0.02%	0.0%	0.0%	0.02%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

## Nuts

### West Coast

District	Nuts					
	Macadamia		Pecan		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
Clanwilliam	0	0	0	0	0	0
Hopefield	0	0	0	0	0	0
Malmesbury	0	0	0	0	7	10
Moorreesburg	0	0	0	0	0	0
Piketberg	0	0	0	0	5	5
Van Rhynsdorp	0	0	0	0	0	0
Vredenburg	0	0	0	0	0	0
Vredendal	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>15</b>

(Source: Stats SA, Census of Agriculture Provincial Statistics 2002)

### Percentage Share amongst Production areas in the West Coast DM

District	Nuts					
	Macadamia		Pecan		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
Clanwilliam	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Hopefield	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Malmesbury	0.00%	0.00%	0.00%	0.00%	58.33%	66.67%
Moorreesburg	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Piketberg	0.00%	0.00%	0.00%	0.00%	41.67%	33.33%
Van Rhynsdorp	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Vredenburg	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Vredendal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>	<b>100.00%</b>

### Total in the Western Cape

District	Nuts					
	Macadamia		Pecan		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
Western Cape	3	8	16	5	124	256

West Coast DM compared to the rest of the Western Cape

District	Macadamia		Nuts		Pecan		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
West Coast	0	0	0	0	0	0	12	15
Rest of the Western Cape	3	8	8	16	5	112	241	241
<b>Total</b>	<b>3</b>	<b>8</b>	<b>8</b>	<b>16</b>	<b>5</b>	<b>124</b>	<b>256</b>	<b>256</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Macadamia		Nuts		Pecan		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
West Coast	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.68%	5.86%
Rest of the Western Cape	100.00%	100.00%	100.00%	100.00%	100.00%	90.32%	94.14%	94.14%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Macadamia		Nuts		Pecan		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
West Coast	0	0	0	0	0	12	15	15
Cape Winelands	0	0	0	0	0	13	33	33
Central Karoo	0	0	0	0	0	0	0	0
City of Cape Town	0	0	0	0	0	4	5	5
Eden	3	8	5	2	4	91	195	195
Overberg	0	0	11	3	3	91	195	195
<b>Total</b>	<b>3</b>	<b>8</b>	<b>16</b>	<b>5</b>	<b>124</b>	<b>256</b>	<b>256</b>	<b>256</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Macadamia		Nuts		Pecan		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
West Coast	0.00%	0.00%	0.00%	0.00%	0.00%	9.68%	5.86%	5.86%
Cape Winelands	0.00%	0.00%	0.00%	0.00%	0.00%	10.48%	12.89%	12.89%
Central Karoo	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
City of Cape Town	0.00%	0.00%	0.00%	0.00%	0.00%	3.23%	1.95%	1.95%
Eden	100.00%	100.00%	31.25%	40.00%	3.23%	73.39%	3.13%	3.13%
Overberg	0.00%	0.00%	68.75%	60.00%	100.00%	76.17%	100.00%	100.00%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## Tea

### West Coast

District	Tea		Roobos		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
Clanwilliam	0	0	11975	31654	103	6
Hopefield	0	0	0	0	0	0
Malmesbury	0	0	8	9	133	247
Moorreesburg	0	0	82	28	0	0
Piketberg	0	0	942	418	1040	292
Van Rhynsdorp	0	0	2753	1026	75	29
Vredenburg	100	2	0	0	100	2
Vredendal	55	5	78	19	186	1026
<b>Total</b>	<b>155</b>	<b>7</b>	<b>15838</b>	<b>33154</b>	<b>1637</b>	<b>1602</b>

(Source: Stats SA, Census of Agriculture Provincial Statistics 2002)

### Percentage Share amongst Production areas in the West Coast DM

District	Tea		Roobos		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
Clanwilliam	0.00%	0.00%	75.61%	95.48%	6.29%	0.37%
Hopefield	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Malmesbury	0.00%	0.00%	0.05%	0.03%	8.12%	15.42%
Moorreesburg	0.00%	0.00%	0.52%	0.08%	0.00%	0.00%
Piketberg	0.00%	0.00%	5.95%	1.26%	63.53%	18.23%
Van Rhynsdorp	0.00%	0.00%	17.38%	3.09%	4.58%	1.81%
Vredenburg	64.52%	28.57%	0.00%	0.00%	6.11%	0.12%
Vredendal	35.48%	71.43%	0.49%	0.06%	11.36%	64.04%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

### Total in the Western Cape

District	Tea		Roobos		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
<b>Western Cape</b>	<b>155</b>	<b>7</b>	<b>16248</b>	<b>33307</b>	<b>19333</b>	<b>18309</b>



West Coast DM compared to the rest of the Western Cape

District	Tea		Roobos		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
West Coast	155	7	15838	33154	1637	1602
Rest of the Western Cape	0	0	410	153	17696	16707
<b>Total</b>	<b>155</b>	<b>7</b>	<b>16248</b>	<b>33307</b>	<b>19333</b>	<b>18309</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Tea		Roobos		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
West Coast	100.00%	100.00%	97.48%	99.54%	8.47%	8.75%
Rest of the Western Cape	0.00%	0.00%	2.52%	0.46%	91.53%	91.25%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Tea		Roobos		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
West Coast	155	7	15838	33154	1637	1602
Cape Winelands	0	0	0	0	4166	13409
Central Karoo	0	0	400	148	360	213
City of Cape Town	0	0	0	0	220	68
Eden	0	0	0	0	3040	2957
Overberg	0	0	10	5	9910	60
<b>Total</b>	<b>155</b>	<b>7</b>	<b>16248</b>	<b>33307</b>	<b>19333</b>	<b>18309</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Tea		Roobos		Other	
	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons	Planted Hectares	Production Metric tons
West Coast	100.00%	100.00%	97.48%	99.54%	8.47%	8.75%
Cape Winelands	0.00%	0.00%	0.00%	0.00%	21.55%	73.24%
Central Karoo	0.00%	0.00%	2.46%	0.44%	1.86%	1.16%
City of Cape Town	0.00%	0.00%	0.00%	0.00%	1.14%	0.37%
Eden	0.00%	0.00%	0.00%	0.00%	15.72%	16.15%
Overberg	0.00%	0.00%	0.06%	0.02%	51.26%	0.33%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## Number of livestock sold

### West Coast

District	Dairy cattle	Beef cattle	Sheep	Angora goats	Boer goats	Other goats	Pigs
	Number						
Clanwilliam	90	1981	44834	0	778	500	3659
Hopefield	39	1015	7732	0	30	0	1
Malmesbury	3827	7817	72029	594	0	0	31619
Moorreesburg	194	2729	53523	72	471	0	30221
Piketberg	1042	6032	40001	0	0	0	12413
Van Rhynsdorp	28	100	36353	0	390	0	1078
Vredenburg	853	241	5985	0	15	0	0
Vredendal	4	360	28131	0	101	0	0
<b>Total</b>	<b>6077</b>	<b>20275</b>	<b>288588</b>	<b>666</b>	<b>1785</b>	<b>500</b>	<b>78991</b>

(Source: Stats SA, Census of Agriculture Provincial Statistics 2002)

### Percentage Share amongst Production areas in the West Coast DM

District	Dairy cattle	Beef cattle	Sheep	Angora goats	Boer goats	Other goats	Pigs
	Number						
Clanwilliam	1.48%	9.77%	15.54%	0.00%	43.59%	100.00%	4.63%
Hopefield	0.64%	5.01%	2.68%	0.00%	1.68%	0.00%	0.00%
Malmesbury	62.98%	38.55%	24.96%	89.19%	0.00%	0.00%	40.03%
Moorreesburg	3.19%	13.46%	18.55%	10.81%	26.39%	0.00%	38.26%
Piketberg	17.15%	29.75%	13.86%	0.00%	0.00%	0.00%	15.71%
Van Rhynsdorp	0.46%	0.49%	12.60%	0.00%	21.85%	0.00%	1.36%
Vredenburg	14.04%	1.19%	2.07%	0.00%	0.84%	0.00%	0.00%
Vredendal	0.07%	1.78%	9.75%	0.00%	5.66%	0.00%	0.00%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

### Total in the Western Cape

District	Dairy cattle	Beef cattle	Sheep	Angora goats	Boer goats	Other goats	Pigs
	Number						
<b>Western Cape</b>	<b>20486</b>	<b>64805</b>	<b>784843</b>	<b>14467</b>	<b>10679</b>	<b>1138</b>	<b>154153</b>

West Coast DM compared to the rest of the Western Cape

District	Dairy cattle	Beef cattle	Sheep	Angora goats	Boer goats	Other goats	Pigs
West Coast	6077	20275	288588	666	1785	500	78991
Rest of the Western Cape	14409	44530	496255	13801	8894	638	75162
<b>Total</b>	<b>20486</b>	<b>64805</b>	<b>784843</b>	<b>14467</b>	<b>10679</b>	<b>1138</b>	<b>154153</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Dairy cattle	Beef cattle	Sheep	Angora goats	Boer goats	Other goats	Pigs
West Coast	29.66%	31.29%	36.77%	4.60%	16.72%	43.94%	51.24%
Rest of the Western Cape	70.34%	68.71%	63.23%	95.40%	83.28%	56.06%	48.76%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Dairy cattle	Beef cattle	Sheep	Angora goats	Boer goats	Other goats	Pigs
West Coast	6077	20275	288588	666	1785	500	78991
Cape Winelands	2516	9393	28704	5	299	0	57534
Central Karoo	30	4450	133076	10703	1541	11	263
City of Cape Town	1258	2118	2753	145	82	1	11140
Eden	6955	16651	97753	2944	6822	554	4758
Overberg	3650	11918	233969	4	150	72	1467
<b>Total</b>	<b>20486</b>	<b>64805</b>	<b>784843</b>	<b>14467</b>	<b>10679</b>	<b>1138</b>	<b>154153</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Dairy cattle	Beef cattle	Sheep	Angora goats	Boer goats	Other goats	Pigs
West Coast	29.66%	31.29%	36.77%	4.60%	16.72%	43.94%	51.24%
Cape Winelands	12.28%	14.49%	3.66%	0.03%	2.80%	0.00%	37.32%
Central Karoo	0.15%	6.87%	16.96%	73.98%	14.43%	0.97%	0.17%
City of Cape Town	6.14%	3.27%	0.35%	1.00%	0.77%	0.09%	7.23%
Eden	33.95%	25.69%	12.46%	20.35%	63.88%	48.68%	3.09%
Overberg	17.82%	18.39%	29.81%	0.03%	1.40%	6.33%	0.95%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## Livestock products sold

### West Coast

District	Milk and cream litres	Wool kg	Mohair kg
Clanwilliam	2494949	100955	0
Hopefield	1559879	62648	0
Malmesbury	104436528	363536	3100
Moorreesburg	2466457	180148	1463
Piketberg	17734226	168346	0
Van Rhynsdorp	65560	48413	0
Vredenburg	19819717	46568	0
Vredendal	326994	57658	0
<b>Total</b>	<b>148904310</b>	<b>1028272</b>	<b>4563</b>

(Source: Stats SA, Census of Agriculture Provincial Statistics 2002)

### Percentage Share amongst Production areas in the West Coast DM

District	Milk and cream litres	Wool kg	Mohair kg
Clanwilliam	1.68%	9.82%	0.00%
Hopefield	1.05%	6.09%	0.00%
Malmesbury	70.14%	35.35%	67.94%
Moorreesburg	1.66%	17.52%	32.06%
Piketberg	11.91%	16.37%	0.00%
Van Rhynsdorp	0.04%	4.71%	0.00%
Vredenburg	13.31%	4.53%	0.00%
Vredendal	0.22%	5.61%	0.00%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

### Total in the Western Cape

District	Milk and cream litres	Wool kg	Mohair kg
<b>Western Cape</b>	<b>410046376</b>	<b>4631468</b>	<b>1617814</b>

West Coast DM compared to the rest of the Western Cape

District	Milk and cream litres	Wool kg	Mohair kg
West Coast	148904310	1028272	4563
Rest of the Western Cape	261142066	3603196	1613251
<b>Total</b>	<b>410046376</b>	<b>4631468</b>	<b>1617814</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Milk and cream litres	Wool kg	Mohair kg
West Coast	36.31%	22.20%	0.28%
Rest of the Western Cape	63.69%	77.80%	99.72%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Milk and cream litres	Wool kg	Mohair kg
West Coast	148904310	1028272	4563
Cape Winelands	35800676	149121	0
Central Karoo	248692	547812	1520163
City of Cape Town	25799866	11552	0
Eden	112980749	623590	82177
Overberg	86312083	2271121	10911
<b>Total</b>	<b>410046376</b>	<b>4631468</b>	<b>1617814</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Milk and cream litres	Wool kg	Mohair kg
West Coast	36.31%	22.20%	0.28%
Cape Winelands	8.73%	3.22%	0.00%
Central Karoo	0.06%	11.83%	93.96%
City of Cape Town	6.29%	0.25%	0.00%
Eden	27.55%	13.46%	5.08%
Overberg	21.05%	49.04%	0.67%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## Poultry, ostriches and poultry and ostrich products sold

### West Coast

District	Poultry		Poultry products	
	Chickens	Ostriches	Chicken eggs	Ostrich feathers
	Number	kg	Dozen	kg
Clanwilliam	143	0	38498	0
Hopefield	0	2178	0	1320
Malmesbury	15096426	2303	41650855	15250
Moorreesburg	0	40	0	0
Piketberg	0	267	3585	0
Van Rhynsdorp	10000	0	106000	0
Vredenburg	0	3333	0	700
Vredendal	0	9	0	0
<b>Total</b>	<b>15106569</b>	<b>8130</b>	<b>41798938</b>	<b>17270</b>

(Source: Stats SA, Census of Agriculture Provincial Statistics 2002)

### Percentage Share amongst Production areas in the West Coast DM

District	Poultry		Poultry products	
	Chickens	Ostriches	Chicken eggs	Ostrich feathers
	Number	kg	Dozen	kg
Clanwilliam	0.00%	0.00%	0.09%	0.00%
Hopefield	0.00%	26.79%	0.00%	7.64%
Malmesbury	99.93%	28.33%	99.65%	88.30%
Moorreesburg	0.00%	0.49%	0.00%	0.00%
Piketberg	0.00%	3.28%	0.01%	0.00%
Van Rhynsdorp	0.07%	0.00%	0.25%	0.00%
Vredenburg	0.00%	41.00%	0.00%	4.05%
Vredendal	0.00%	0.11%	0.00%	0.00%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

### Total in the Western Cape

District	Poultry		Poultry products	
	Chickens	Ostriches	Chicken eggs	Ostrich feathers
	Number	kg	Dozen	kg
<b>Western Cape</b>	<b>23100306</b>	<b>564670</b>	<b>95119430</b>	<b>496454</b>

West Coast DM compared to the rest of the Western Cape

District	Poultry		Poultry products	
	Chickens	Ostriches	Chicken eggs	Ostrich feathers
	Number	Number	Dozen	kg
West Coast	15106569	8130	41798938	17270
Rest of the Western Cape	7993737	556540	53320492	479184
<b>Total</b>	<b>23100306</b>	<b>564670</b>	<b>95119430</b>	<b>496454</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Poultry		Poultry products	
	Chickens	Ostriches	Chicken eggs	Ostrich feathers
	Number	Number	Dozen	kg
West Coast	65.40%	1.44%	43.94%	3.48%
Rest of the Western Cape	34.60%	98.56%	56.06%	96.52%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Poultry		Poultry products	
	Chickens	Ostriches	Chicken eggs	Ostrich feathers
	Number	Number	Dozen	kg
West Coast	15106569	8130	41798938	17270
Cape Winelands	5069980	3148	40908878	900
Central Karoo	8572	19499	416	6178
City of Cape Town	1104294	118	6397793	0
Eden	429891	500863	1431083	458553
Overberg	1381000	32912	4584322	13553
<b>Total</b>	<b>23100306</b>	<b>564670</b>	<b>95119430</b>	<b>496454</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Poultry		Poultry products	
	Chickens	Ostriches	Chicken eggs	Ostrich feathers
	Number	Number	Dozen	kg
West Coast	65.40%	1.44%	43.94%	3.48%
Cape Winelands	21.95%	0.56%	43.01%	0.18%
Central Karoo	0.04%	3.45%	0.00%	1.24%
City of Cape Town	4.78%	0.02%	6.73%	0.00%
Eden	1.86%	88.70%	1.50%	92.37%
Overberg	5.98%	5.83%	4.82%	2.73%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>



Magisterial District	Quarters						
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03	Feb-04
Clanwilliam	10,126	10,133	9,638	10,163	10,183	10,099	10,029
Hopetfield	5,155	5,158	4,906	5,174	5,184	5,141	5,106
Malmesbury	66,542	66,584	63,331	66,784	66,914	66,362	65,902
Piketberg	34,513	34,535	32,848	34,639	34,706	34,420	34,181
Van Rhynsdorp	804	804	765	807	808	802	796
Vredenburg	14,232	14,241	13,546	14,284	14,312	14,194	14,096
Vredendal	2,075	2,077	1,975	2,083	2,087	2,070	2,055
<b>Total</b>	<b>133,447</b>	<b>133,532</b>	<b>127,009</b>	<b>133,934</b>	<b>134,194</b>	<b>133,088</b>	<b>132,165</b>

### Percentage Share amongst Production areas in the West Coast DM

[illegible]

Magisterial District	Quarters						
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03	Feb-04
Western Cape	483439	483748	460121	485205	486148	482139	478799



West Coast DM compared to the rest of the Western Cape

Magisterial District	Quarters					
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03
West Coast	133447	133532	127009	133934	134194	133088
Rest of the Western Cape	349992	350216	333112	351271	351954	349051
<b>Total</b>	<b>483439</b>	<b>483748</b>	<b>460121</b>	<b>485205</b>	<b>486148</b>	<b>482139</b>
						<b>478799</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

Magisterial District	Quarters					
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03
West Coast	27.60%	27.60%	27.60%	27.60%	27.60%	27.60%
Rest of the Western Cape	72.40%	72.40%	72.40%	72.40%	72.40%	72.40%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

Magisterial District	Quarters					
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03
West Coast	133447	133532	127009	133934	134194	133088
Cape Winelands	53033	53068	50476	53229	53329	52892
Central Karoo	7478	7484	7118	7505	7521	7458
City of Cape Town	13080	13089	12451	13130	13154	13045
Eden	190111	190230	180941	190803	191177	189599
Overberg	86290	86345	82126	86604	86773	86057
<b>Total</b>	<b>483439</b>	<b>483748</b>	<b>460121</b>	<b>485205</b>	<b>486148</b>	<b>482139</b>
						<b>478799</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

Magisterial District	Quarters					
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03
West Coast	27.60%	27.60%	27.60%	27.60%	27.60%	27.60%
Cape Winelands	10.97%	10.97%	10.97%	10.97%	10.97%	10.97%
Central Karoo	1.55%	1.55%	1.55%	1.55%	1.55%	1.55%
City of Cape Town	2.71%	2.71%	2.71%	2.71%	2.71%	2.71%
Eden	39.32%	39.32%	39.32%	39.32%	39.32%	39.32%
Overberg	17.85%	17.85%	17.85%	17.85%	17.85%	17.85%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

Estimated sheep numbers  
per commercial area

Magisterial District	Quarters						
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03	Feb-04
Clanwilliam	102 689	93 021	91 517	101 495	102 582	98 030	95 855
Hopefield	6 687	6 057	5 959	6 609	6 680	6 383	6 242
Malmesbury	301 033	272 690	268 281	297 532	300 719	287 373	280 997
Piketberg	126 500	114 589	112 737	125 029	126 368	120 760	118 081
Van Rhynsdorp	121 950	110 468	108 682	120 531	121 823	116 416	113 833
Vredenburg	45 010	40 772	40 113	44 486	44 963	42 967	42 014
Vredendal	104 191	94 381	92 855	102 979	104 082	99 463	97 256
Total	808 060	731 978	720 144	798 661	807 217	771 392	754 278

(Source: Abstract of Agricultural Statistics 2003)

Percentage Share amongst Production areas in the West Coast DM

Magisterial District	Quarters						
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03	Feb-04
Clanwilliam	12.71%	12.71%	12.71%	12.71%	12.71%	12.71%	12.71%
Hopefield	0.83%	0.83%	0.83%	0.83%	0.83%	0.83%	0.83%
Malmesbury	37.25%	37.25%	37.25%	37.25%	37.25%	37.25%	37.25%
Piketberg	15.65%	15.65%	15.65%	15.65%	15.65%	15.65%	15.65%
Van Rhynsdorp	15.09%	15.09%	15.09%	15.09%	15.09%	15.09%	15.09%
Vredenburg	5.57%	5.57%	5.57%	5.57%	5.57%	5.57%	5.57%
Vredendal	12.89%	12.89%	12.89%	12.89%	12.89%	12.89%	12.89%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Total in the Western Cape

Magisterial District	Quarters						
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03	Feb-04
Western Cape	2495376	2273072	2231961	2468397	2493662	2387837	2336892

West Coast DM compared to the rest of the Western Cape

Magisterial District	Quarters					
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03
West Coast	133447	133532	127009	133934	134194	133088
Rest of the Western Cape	2361929	2139540	2104952	2334463	2359468	2254749
<b>Total</b>	<b>2495376</b>	<b>2273072</b>	<b>2231961</b>	<b>2468397</b>	<b>2493662</b>	<b>2387837</b>
						<b>2336892</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

Magisterial District	Quarters					
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03
West Coast	5.35%	5.87%	5.69%	5.43%	5.38%	5.57%
Rest of the Western Cape	94.65%	94.13%	94.31%	94.57%	94.62%	94.43%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
						<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

Magisterial District	Quarters					
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03
West Coast	133447	133532	127009	133934	134194	133088
Cape Winelands	284587	257791	253623	281277	284290	271673
Central Karoo	549197	497487	489445	542810	548624	524275
City of Cape Town	11765	10657	10485	11629	11753	11231
Eden	746720	676411	685476	738037	745942	712835
Overberg	769660	697194	685923	760710	768859	734735
<b>Total</b>	<b>2495376</b>	<b>2273072</b>	<b>2231961</b>	<b>2468397</b>	<b>2493662</b>	<b>2387837</b>
						<b>2336892</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

Magisterial District	Quarters					
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03
West Coast	5.35%	5.87%	5.69%	5.43%	5.38%	5.57%
Cape Winelands	11.40%	11.34%	11.36%	11.40%	11.40%	11.38%
Central Karoo	22.01%	21.89%	21.93%	21.99%	22.00%	21.96%
City of Cape Town	0.47%	0.47%	0.47%	0.47%	0.47%	0.47%
Eden	29.92%	29.76%	29.82%	29.90%	29.91%	29.85%
Overberg	30.84%	30.67%	30.73%	30.82%	30.83%	30.77%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
						<b>100.00%</b>

**Estimated goat numbers  
per commercial area**

Magisterial District	Quarters						
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03	Feb-04
Clanwilliam	6,372	6,575	6,308	6,301	6,236	6,260	6,299
Hopefield	191	197	189	189	187	187	189
Malmesbury	1,661	1,714	1,644	1,642	1,625	1,632	1,642
Piketberg	1,684	1,738	1,667	1,666	1,648	1,655	1,665
Van Rhynsdorp	1,604	1,655	1,588	1,586	1,570	1,576	1,586
Vredenburg	821	847	813	812	804	807	812
Vredendal	1,596	1,647	1,580	1,579	1,562	1,568	1,578
Total	13,929	14,373	13,789	13,775	13,632	13,685	13,771

(Source: Abstract of Agricultural Statistics 2003)

**Percentage Share amongst Production areas in the West Coast DM**

Magisterial District	Quarters						
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03	Feb-04
Clanwilliam	45.75%	45.75%	45.75%	45.74%	45.75%	45.74%	45.74%
Hopefield	1.37%	1.37%	1.37%	1.37%	1.37%	1.37%	1.37%
Malmesbury	11.92%	11.93%	11.92%	11.92%	11.92%	11.93%	11.92%
Piketberg	12.09%	12.09%	12.09%	12.09%	12.09%	12.09%	12.09%
Van Rhynsdorp	11.52%	11.51%	11.52%	11.51%	11.52%	11.52%	11.52%
Vredenburg	5.89%	5.89%	5.90%	5.89%	5.90%	5.90%	5.90%
Vredendal	11.46%	11.46%	11.46%	11.46%	11.46%	11.46%	11.46%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Total in the Western Cape**

Magisterial District Western Cape	Quarters						
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03	Feb-04
	357354	364577	348646	355330	353324	353058	353518

West Coast DM compared to the rest of the Western Cape

Magisterial District	Quarters						
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03	Feb-04
West Coast	133447	133532	127009	133934	134194	133088	132165
Rest of the Western Cape	223907	231045	221637	221396	219130	219970	221353
<b>Total</b>	<b>357354</b>	<b>364577</b>	<b>348646</b>	<b>355330</b>	<b>353324</b>	<b>353058</b>	<b>353518</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

Magisterial District	Quarters						
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03	Feb-04
West Coast	37.34%	36.63%	36.43%	37.69%	37.98%	37.70%	37.39%
Rest of the Western Cape	62.66%	63.37%	63.57%	62.31%	62.02%	62.30%	62.61%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

West Coast DM compared to the other DMs in the Western Cape

Magisterial District	Quarters						
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03	Feb-04
West Coast	133447	133532	127009	133934	134194	133088	132165
Cape Winelands	6427	6632	6363	6355	6290	6315	6356
Central Karoo	109267	112750	108158	108042	106935	107345	108019
City of Cape Town	81	84	81	81	80	80	81
Eden	104946	108291	103880	103767	102707	103099	103746
Overberg	3186	3288	3155	3151	3118	3131	3151
Total	357354	364577	348646	355330	353324	353058	353518

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

Magisterial District	Quarters						
	Aug-02	Nov-02	Feb-03	May-03	Aug-03	Nov-03	Feb-04
West Coast	37.34%	36.63%	36.43%	37.69%	37.98%	37.70%	37.39%
Cape Wine/lands	1.80%	1.82%	1.83%	1.79%	1.78%	1.79%	1.80%
Central Karoo	30.58%	30.93%	31.02%	30.41%	30.27%	30.40%	30.56%
City of Cape Town	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%
Eden	29.37%	29.70%	29.80%	29.20%	29.07%	29.20%	29.35%
Overberg	0.89%	0.90%	0.90%	0.89%	0.88%	0.89%	0.89%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

## Other animals on 28 February 2002

### West Coast

District	Pigs	Horses	Donkeys	Chickens	Ostriches	Other poultry
Number						
Clanwilliam	2422	70	77	610	78	0
Hopefield	30	15	5	0	756	0
Malmesbury	17950	165	8	4035848	2249	0
Moorreesburg	12177	37	3	70	30	0
Piketberg	6285	173	15	188	337	0
Van Rhynsdorp	205	5	8	108056	18	8
Vredenburg	68	6	1	10	725	205
Vredendal	5	26	0	1	50	0
<b>Total</b>	<b>39142</b>	<b>497</b>	<b>117</b>	<b>4144783</b>	<b>4243</b>	<b>213</b>

(Source: Stats SA, Census of Agriculture Provincial Statistics 2002)

### Percentage Share amongst Production areas in the West Coast DM

District	Pigs	Horses	Donkeys	Chickens	Ostriches	Other poultry
Number						
Clanwilliam	6.19%	14.08%	65.81%	0.01%	1.84%	0.00%
Hopefield	0.08%	3.02%	4.27%	0.00%	17.82%	0.00%
Malmesbury	45.86%	33.20%	6.84%	97.37%	53.00%	0.00%
Moorreesburg	31.11%	7.44%	2.56%	0.00%	0.71%	0.00%
Piketberg	16.06%	34.81%	12.82%	0.00%	7.94%	0.00%
Van Rhynsdorp	0.52%	1.01%	6.84%	2.61%	0.42%	3.76%
Vredenburg	0.17%	1.21%	0.85%	0.00%	17.09%	96.24%
Vredendal	0.01%	5.23%	0.00%	0.00%	1.18%	0.00%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

### Total in the Western Cape

District	Pigs	Horses	Donkeys	Chickens	Ostriches	Other poultry
Number						
<b>Western Cape</b>	<b>80253</b>	<b>2278</b>	<b>271</b>	<b>11037570</b>	<b>261815</b>	<b>1170</b>



West Coast DM compared to the rest of the Western Cape

District	Pigs	Horses	Donkeys	Chickens	Ostriches	Other poultry
	Number					
West Coast	39142	497	117	4144783	4243	213
Rest of the Western Cape	41111	1781	154	6892787	257572	957
<b>Total</b>	<b>80253</b>	<b>2278</b>	<b>271</b>	<b>11037570</b>	<b>261815</b>	<b>1170</b>

Percentage Share of West Coast DM compared to the rest of the Western Cape

District	Pigs	Horses	Donkeys	Chickens	Ostriches	Other poultry
	Number					
West Coast	48.77%	21.82%	43.17%	37.55%	1.62%	18.21%
Rest of the Western Cape	51.23%	78.18%	56.83%	62.45%	98.38%	81.79%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

West Coast DM compared to the other DMs in the Western Cape

District	Pigs	Horses	Donkeys	Chickens	Ostriches	Other poultry
	Number					
West Coast	39142	497	117	4144783	4243	213
Cape Winelands	29207	745	6	5909051	4680	144
Central Karoo	326	227	101	361	16963	26
City of Cape Town	4235	127	5	466666	605	211
Eden	5270	374	25	282579	212780	476
Overberg	2073	308	17	234130	22544	100
<b>Total</b>	<b>80253</b>	<b>2278</b>	<b>271</b>	<b>11037570</b>	<b>261815</b>	<b>1170</b>

Percentage Share of West Coast DM compared to the other DMs in the Western Cape

District	Pigs	Horses	Donkeys	Chickens	Ostriches	Other poultry
	Number					
West Coast	48.77%	21.82%	43.17%	37.55%	1.62%	18.21%
Cape Winelands	36.39%	32.70%	2.21%	53.54%	1.79%	12.31%
Central Karoo	0.41%	9.96%	37.27%	0.00%	6.48%	2.22%
City of Cape Town	5.28%	5.58%	1.85%	4.23%	0.23%	18.03%
Eden	6.57%	16.42%	9.23%	2.56%	81.27%	40.68%
Overberg	2.58%	13.52%	6.27%	2.12%	8.61%	8.55%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

## **HOOFSTUK 2**

### **DIENSTE VOORSIEN EN PRESTASIE HOOGTEPUNTE**

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## HOOFSTUK 2

# DIENSTE VOORSIEN EN PRESTASIE HOOGTEPUNTE

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### 2.1 Inleiding

Die doelwitte vir fisiese infrastruktuur soos vervat in die Geïntegreerde Ontwikkelingsplan (GOP) en uiteengesit in die Infrastruktuurstrategie is *“Die versekering van die voorsiening en van infrastruktuur op ‘n volhoubare wyse wat bydra tot die bewaring en ontwikkeling van die Weskustreek”*.

### 2.2 Begrotingstoewysing

Die Weskus Distriksmunisipaliteit se goedgekeurde bedryfsbegroting vir 2009/2010 ten bedrae van **R 248 850 630** is aangewend vir die voorsiening van gemeenskaps-, gesubsideerde-, ekonomiese-, behuising- en handelsdienste.

### 2.3 Projekte Geïmplementeer

Verskeie projekte is departementeel beplan en afgehandel. Verder is daar ook deurlopend met konsultante in die vorm van raadgewende ingenieurs, argitekte, stadsbeplanners en landmeters geskakel. Die rol van die departement in die uitvoering van eksterne projekte het bestaan uit die definiëring van behoeftes, aanstelling van konsultante, projekmonitering en, na voltooiing, oorname en bedryf.

Aandag is ook geskenk aan werkskepping, armoede verligting en vaardigheidsontwikkeling deur opkomende kontrakteurs, onder andere deur middel van die Raad se voorkeur verkrygingsbeleid en om projekte, waar moontlik, deur middel van arbeidsintensiewe konstruksiemetodes uit te voer.

Vir die 2009/2010 finansiële jaar is verskeie kapitaalprojekte in die Weskusgebied geïmplimenteer. Hierdie projekte het bestaan uit WKDM se eie kapitaalprojekte wat befonds is deur die WKDM se eie kapitaalebegroting, MIG projekte asook paaie projekte wat befonds is deur die Wes Kaapse Provinsiale Regering se Departement van Vervoer en Openbare Werke.

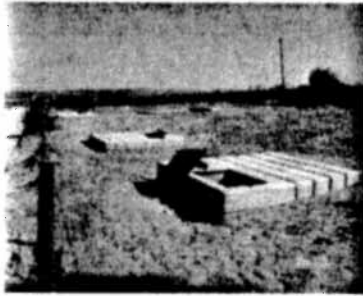
2.3.1 Kapitaalprojekte van WKDM					
Projekbeskrywing	Bedrag Toegewys vir 2009/2010	Uitgawe	% Spandeer		Redes vir Nie-Voltooiing
<b>GLEN LILY SYSTEM F3 (Res 3 - 25 M€ - meerjarig )</b>	<b>R 5,000,000</b>	<b>R 4,831,393</b>	<b>96.63</b>	<b>WIP</b>	Meerjarig 60 % van totale projek –100 % vir die finansiële jaar
WITHOOGTE PURIFICATION	R 800,000	R 798,654	99.83		Finale verslag gelewer en word uitgebrei na aanleiding van bevinding in 2011 finansiële jaar
VERGELEE STORAGE UPGRADE & REFURBISHMENT	R 8,500,000	R 8,855,532	104.18		Meerjarig 60 % van totale projek – 100 % vir die finansiële jaar
<b>VERGELEE PYPLYN REHABILITASIE</b>	<b>R 4,000,000</b>	<b>R 3,726,014</b>	<b>93.15</b>	<b>WIP</b>	Rehab 100 % voltooi - besparing op kleppe wat self gedoen is Veldrifypylyn - loop oor die fin jaar 65% voltooi - Sept. 2010
PYPLYNE YZERFONTEIN Fase 5	R 5,900,000	R 5,291,637	89.69		Toegekende tender R 5 182 829 – ( Pad kruising nie nodig nie - besparing )
KASTEELBERG - SWAWELBERG PIPELINE	R 9,600,000	R 8,036,002	83.71		102% van toegekende tender is spandeer - 100 % Voltooi
SWARTLAND PYPLYN	R 8,000,000	R 7,311,559	91.39		Alt kleppe is aangebied wat besparing te weë gebring het 102% van toegekende tender is spandeer - Voltooi
SEWERAGE AND WASTE WATER KATODIESE BESKERMING	R 150,000	R 124,913	83.28		Beplande werk is voltooi - en stelsel is deur Zonkwasdrif projek hanteer.
VLOEIMETERS	R 500,000	R 450,872	90.17		Meters is aangekoop soos behoeftes ontstaan.
IRRIGATION SYSTEM	R 150,000	R 150,000	100.00		Afgehandel
SCADA & KOMMUNIKASIE OPGRADERING	R 1,400,000	R 1,153,900	82.42		100% voltooi - diensooreenoms ( service agreement ) is uitgehaal en sal onder bedryf gesluit word met suksesvolle kontrakteur .
COMPUTERS & NETWORK	R 150,000	R 107,280	71.52		Rekenaar "server" by HK 1 is opgradeer en afgehandel
VOERTUIG ADMINISTRASIE	R 160,000	R 154,000	96.25		Projek is 100 % voltooi
VALVES	R 1,500,000	R 1,270,105	84.67		Klep vervangings is afgehandel maar van die kleppe kon herstel word en volgens GRAP moet die koste uit die bedryfbegroting gedoen word.
VOERTUIG WATER	R 1,000,000	R 910,986	91.10		Laai graaf is aangeskaf en gelewer - balans is te min om enige verdere voertuie aan te koop
VOERTUIG DMA	R 170,000	R 0	0.00		Staan oor tot uitklaring verkry word of die Waterdienste deur WKDM/Matzikama gedoen word.
OPGRADERING STORTINGSTEREIN DMA	R 150,000	R 305,000	203.33		Afgehandel
ONTWIKKELING VAN STREEKSTORTINGSTEREIN CEDERBERG EN MATZIKAMA	R 370,000	R 325,890	88.08		Projek is 100 % voltooi.
FIRE EQUIPMENT	R 3,300,000	R 2,606,410	78.98		Projek is 100 % voltooi.
FIRE INFRASTRUCTURE	R 4,000,000	R 5,279,428	131.99		Projek is 100 % voltooi.
FIREFIGHTING VEHICLES	R 4,200,000	R 3,603,756	85.80		Projek is 100 % voltooi.
KANTOOR GEBOU VREDENBURG	R 1,300,000	R 1,250,000	96.15		Projek 100% voltooi
BITTERFONTEIN/NUWERUS ELECT UPGRADE	R 500,000	R 91,489	18.30		Staan oor tot uitklaring verkry kon word of die Elektrisiteit oorgedra word na Matzikama of Eskom.
<b>OPGRADERING BITTERFONTEIN RIOOLSTELSEL</b>	<b>R 4,100,000</b>	<b>R 3,189,283</b>	<b>77.79</b>	<b>WIP</b>	<b>MIG Fondse is bekom vir hierdie projek</b>
CAPITAL EX INCOME	R 627,400	R 530,965	84.63		
OPGRADERING SPORTSGRONDE	R 850,000	R 826,925	97.29		Projek is 100% voltooi
<b>TOTAAL</b>	<b>R 66,377,400</b>	<b>R 61,181,995</b>	<b>92.17</b>		

Detail inligting van die belangrikste van bogenoemde projekte word vervolgens gegee.

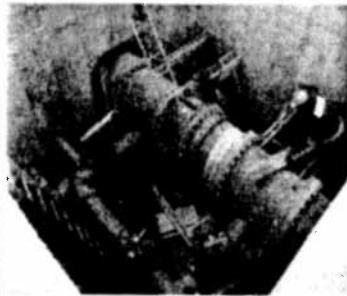
### 2.3.1.1 Vergeleë pyplyn rehabilitasie

Die kontrak behels die volgende:

Die verlegging van 'n kort lengte van 'n Ø 1000 mm grootmaat waterpyplyn, die bou van 'n nuwe konneksie- en spoelklepkas, die maak van twee nuwe konneksies en bou van nuwe klepkaste op 'n Ø 600 mm grootmaat waterpyplyn en die verwydering van 'n vernouing op dieselfde Ø 600 mm grootmaat waterpyplyn.



**Klepkas op 600mm pyp**



**1000mm Kleppe**



**Spoel en klep kaste**

Konstruksieperiode

Januarie 2010 tot Junie 2010 – 6 maande

Befondsing

Die totale projek koste beloop R 8.0 miljoen en is befonds deur Weskus DM

### 2.3.1.2 Glenlilly reservoir

Konstruksie van 'n tweede 8 Mega liter (Mℓ) reservoir as uitbreiding van die bestaande 8 Mℓ reservoir om die stoorkapasiteit op die Swartland voorsieningstelsel te verhoog na 16 Mℓ.



Konstruksieperiode

April 2008 tot Sept 2009 – 17 maande

#### Befondsing

Die totale projek koste beloop R 8.0 miljoen en is befonds deur Weskus DM

##### 2.3.1.4 Brandweerdienste Infrastruktuur.

Hierdie projek behels die konstruksie van 'n rampbeheersentrum met inbegrip van n brandweer- en ambulansstasie te Mooresburg asook vyf streeksbrandweerstasies te Malmesbury, Vredenburg, Piketberg, Clanwilliam en Vredendal. Die totale projek wat in 2007/2008 en 2008/2009 voortgesit sal word, behels ook die verkryging van alle personeel, voertuie en toerusting vir die effektiewe bedryf van die sentrum en alle stasies. Die rampbeheersentrum met inbegrip van die brandweer- en ambulansstasie te Mooresburg asook die brandweerstasies te Piketberg, Clanwilliam, Vredenburg en Vredendal is reeds voltooi.

##### 2.3.2 MIG Fondse

<b>Munisipaliteit</b>	<b>Bedrag Toegewys vir 2009/2010</b>
Weskus Distrik	R5 117 000

**CHAPTER 3**  
**HUMAN RESOURCES AND OTHER**  
**ORGANISATIONAL MANAGEMENT**

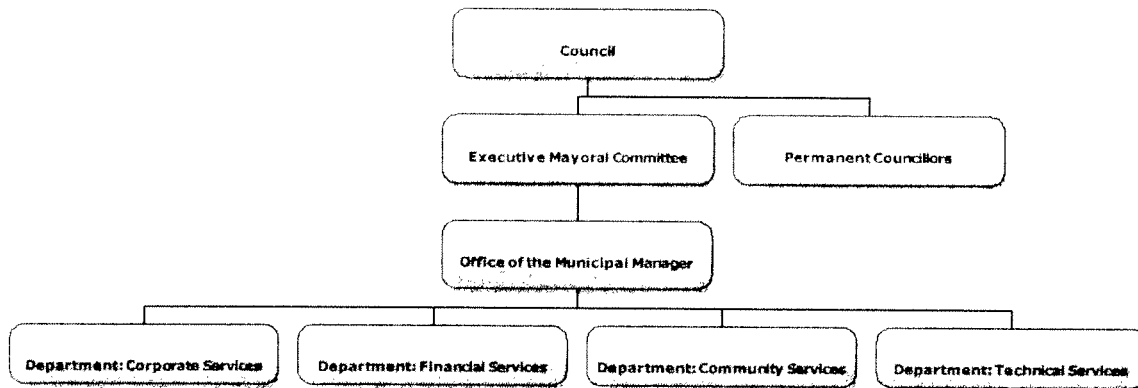
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# CHAPTER 3

## HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

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### 3.1 Introduction



The District Municipality's macro-organisational structure constitutes the Council's policy according to which the micro-organisational structure had been developed. The District Municipality consists of four departments with their respective divisions as well as the Office of the Municipal Manager. The four departments report to the Municipal Manager and are as follows:

#### Office of the Municipal Manager

- Strategic Support Services;
- Integrated Development;
- Local Economic Development
- Performance Management
- Tourism
- Internal Auditing

1. Department: Corporate Services
2. Department: Financial Services
3. Department: Community Services
4. Department: Technical Services

The respective departments are responsible for the following functions:

1. **Department Corporate Services**

- Administration of Council Resolutions and Secretariat function;
- Public Relations;
- Human Resources Development;
- Organisation and Work study;
- Occupational Health and Safety;
- Employment Assistance;
- Training and Skills Development;
- Career Pathing;
- Archive Services;
- Management Information and Technology;
- Messenger Services;
- Reprographic Services;
- Cleaning Services.

2. **Department Financial Services**

- Financial Management and Control;
- Management Information (Financial System);
- Revenue (Income);
- Expenditure Control.

3. **Department Technical Services**

- Roads;
- Water Supply & Waste Management;
- Water Distribution;
- Buildings & Maintenance;
- Water Purification;
- Technical Support;
- District Management Area
- Planning & Projects.

4. **Department Community Services and Socio-economic Development**

- Community and Social Development
- Environmental Health;
- Environmental Integrity;
- Disaster Management;
- Fire Brigade;
- Resorts.

### 3.2 Employment Equity

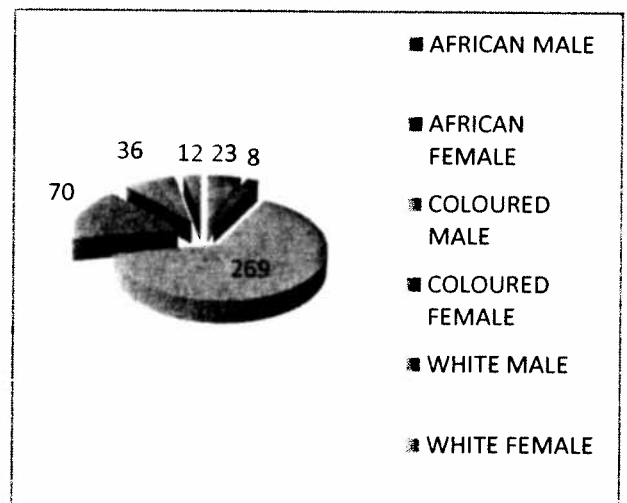
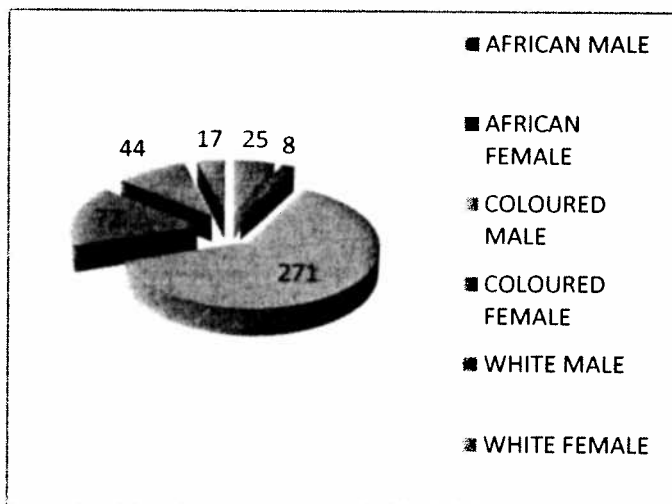
The West Coast District Municipality recognises the need to advance people from historically disadvantaged groups by means of objective recruitment. In terms of the Employment Equity Act (Act 55 of 1998), the West Coast District Municipality revises the plan annually and the Employment Equity Plan has been approved. During the 2009 / 2010 financial year, attempts have been made to make appointments in accordance with the Employment Equity Plan.

**The Employee Distribution by Race and Gender as at 2010/06/30 is as follows (Only permanent employees included in totals):**

RACE	GENDER	NUMBER OF EMPLOYEES	PERCENTAGE OF TOTAL
African	Male	25	5.72%
	Female	8	1.83%
Coloured	Male	271	62.01%
	Female	72	16.48%
White	Male	44	10.07%
	Female	17	3.89%
<b>TOTAL</b>		<b>437</b>	

Employee Distribution by Race and Gender as at 2010/06/30

Employee Distribution by Race and Gender as at 2009/06/30





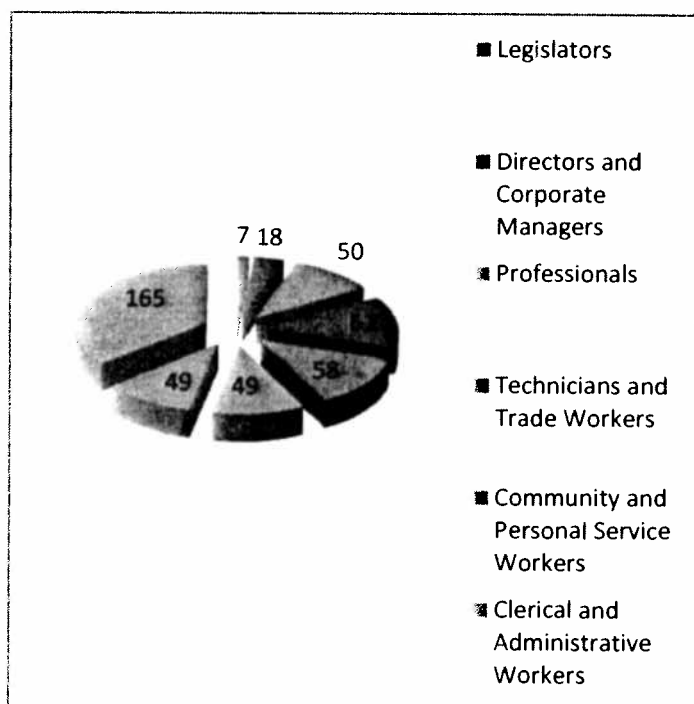
### 3.3 Skills Development

For the period 2010 / 2011 a Workplace Skills Plan and Annual Training Report (2009/07/01 – 2010/06/30) has been submitted to the LGSETA.

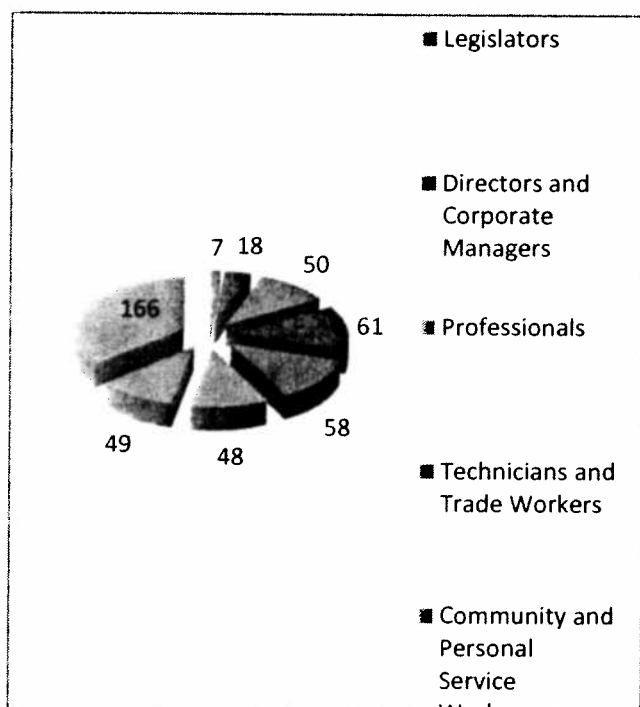
**Total number of employees (including employees with disabilities) in each of the following: as at 2010/06/30**

Employment category	Race												PWD	
	African		Coloured		Indian		White		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F				
Legislators	0	1	2	1	0	0	1	2	3	4	7	0	0	0
Directors and Corporate Managers	0	1	5	2	0	0	8	2	13	5	18	0	0	0
Professionals	3	6	18	5	0	0	13	5	34	16	50	0	0	0
Technicians and Trade Workers	4	0	39	4	0	0	14	0	57	4	61	0	0	0
Community and Personal Service Workers	5	0	37	10	0	0	6	0	48	10	58	0	0	0
Clerical and Administrative Workers	1	1	10	27	0	0	1	9	12	37	49	2	1	3
Machine Operators and Drivers	5	0	41	0	0	0	3	0	49	0	49	0	0	0
Labourers	8	0	129	28	0	0	0	0	137	28	165	0	0	0
Apprentices	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	26	9	281	77	0	0	46	18	353	104	457	2	1	3

Total number of employees : Occupational categories: 2010/06/30



Total number of employees : Occupational categories: 2009/06/30



A needs analysis and internal skills audit had been conducted during the August / September 2009 and training had also been offered to personnel.

**Total number of employees (including employees with disabilities) in each of the following occupational categories who received training during 2009 / 2010:**

Employment category	Race											PWD		
	African		Coloured		Indian		White		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F				
Legislators	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Directors and Corporate Managers	0	1	5	2	0	0	8	2	13	5	18	0	0	0
Professionals	3	6	11	6	0	0	12	5	26	17	43	0	0	0
Technicians and Trade Workers	3	0	29	3	0	0	12	0	44	3	47	0	0	0
Community and Personal Service Workers	5	1	34	8	0	0	6	0	45	9	54	0	0	0
Clerical and Administrative Workers	1	2	5	17	0	0	0	8	6	27	33	2	1	3
Machine Operators and Drivers	5	0	37	0	0	0	2	0	44	0	44	0	0	0
Labourers	5	0	102	23	0	0	0	0	107	23	130	0	0	0
Apprentices	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>22</b>	<b>10</b>	<b>223</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>15</b>	<b>285</b>	<b>84</b>	<b>369</b>	<b>2</b>	<b>1</b>	<b>3</b>

### 3.4 Organisation Composition of Posts

During the 2009 / 2010 financial year, the posts per department were as follows (including vacancies):

DEPARTMENT	NUMBER OF POSTS
Municipal Manager	15 (1 x Unfunded Post)
Corporate Services	27 (2 x Unfunded Posts)
Financial Services	37 (1 x Unfunded Post)
Community Services	130 (6 x Unfunded Posts)
Technical Services	394 (16 x Unfunded Posts)
<b>TOTAL</b>	<b>603 (26x Unfunded Posts)</b>

**DISCLOSURE REGARDING COUNCILLORS : PERIOD 1 JULY 2009 TO 30 JUNE 2010**

**ALLOWANCE PER YEAR**

COUNCILLOR	DIRECTLY ELECTED: West Coast	DELEGATES B.MUN.	COUNCILLOR PER YEAR	BACKPAY	HOUSING SUBSIDY	CAR ALLOWANCE	UIF	PENSION	MEDICAL AID	TOTAL
JOSEPHUS JJ	EMC	WCDM	324,294	14,138		43,633	1,497	48,644		432,206
RUST NJ	C	SWARTLAND	6,380							6,380
PLAATJIES E	C	WCDM	124,872			22,374	1,249	18,731		167,226
MOUTON AP	S	WCDM	337,116	15,080		51,764	1,497	50,567	4,995	461,020
KITSHOFF HC	EM	WCDM	436,392	18,850		54,077	1,497	65,459		576,275
SKEIR	C	WCDM	112,872	5,655		16,394	1,129	16,931		152,980
SWARTZ S	C	WCDM	112,872	5,655		15,525	1,129	16,931		152,111
SMIT MR	C	WCDM	124,872	5,655		22,375	1,249	18,731		172,882
MANUELEB	DM	WCDM	266,942	11,721		48,925	1,123	8,100		336,810
OVIES C	C	WCDM	124,872	5,655		22,374	1,249	18,731		172,881
MULLER JJ	C	CEDERBERG	16,978							16,978
VAN DER WESTHUIZEN JP	C	CEDERBERG	14,148							14,148
ZASS R	C	MATZIKAMA	84,000			18,782	550	12,600		115,931
CORNELIUS M	C	MATZIKAMA	6,380							6,380
NACKERDIEN E	C	WCDM	124,872	5,184		22,375	1,249	18,731		172,410
STEMELE MO	C	SWARTLAND	6,380							6,380
STANLEY BJ	C	SWARTLAND	6,380							6,380
KAROOLS C	C	BERGRIVIER	16,978							16,978
SNYDERS RR	C	SALDANHA	6,380							6,380
LOFF WD	EMC	MATZIKAMA	175,560	8,691		53,844	1,497	26,334		265,927
JORDAAN EE	C / EMC	SALDANHA	175,560	8,691		53,844	1,497	26,334		265,927
PAPERS CH	C	WCDM	89,448	3,925		10,046	863			104,282
VAN TURA SL	C	WCDM	20,000			3,929	200	3,000		27,129
SCREUDER E	C	BERGRIVIER	5,660							5,660
ABELS W	C	CEDERBERG	4,245							4,245

Onderstaande tabel toon die kapasiteitsbou ten opsigte van prioriteitsopleiding van studente in die verskillende velde vir die 2009/2010 finansiële jaar aan.

ITEM	VOORLETTERS EN VAN	DATUM BEGIN	DATUM EINDIG	DEPARTEMENT
1.	GM van Wyk	23/08/2010	23/02/2011	Gemeenskapsdienste - OGP
2.	QD Kotze	07/06/2010	09/07/2010	Tegniese Dienste
3.	WCA Smith	09/06/2010	25/06/2010	Korporatiewe Dienste
4.	A Meyerdricks	23/03/2010	12/07/2010	Kantoor van MB - Toerisme
5.	J van Maaswinkel	01/02/2010	31/12/2010	Gemeenskapsdienste - OGP
6.	M Farmer	01/02/2010	31/12/2010	Gemeenskapsdienste - OGP
7.	CD van Breda	13/10/2009	28/02/2010	Kantoor van MB – Interne Oudit
8.	LV Brand	06/07/2009	17/07/2009	Gemeenskapsdienste – CDW
9.	CM Absalon	06/07/2009	17/07/2009	Gemeenskapsdienste – CDW
10.	LC Constant	05/01/2009	31/12/2009	Gemeenskapsdienste - OGP
11.	J Coetzee	14/01/2010	31/12/2010	Tegniese Dienste
12.	RL Oktober	01/10/2009	30/09/2011	Finansiële Dienste - Intern
13.	E van der Westhuizen	01/10/2009	30/09/2011	Finansiële Dienste - Intern
14.	Y Meyer	01/10/2009	31/08/2010	Finansiële Dienste - Intern
15.	HR Ontong	01/06/2009	31/05/2011	Finansiële Dienste - Intern
16.	GG Stoffberg	01/07/2009	30/06/2011	Finansiële Dienste - Intern

**CHAPTER 4**  
**AUDITED FINANCIAL STATEMENTS**

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**ANNUAL  
FINANCIAL  
STATEMENTS**

**30 JUNE 2010**

## **Annual Financial Statement Index**

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<b>4</b>	<b>STATEMENT OF FINANCIAL PERFORMANCE</b>
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# **Annual Financial Statements**

## **WEST COAST DISTRICT MUNICIPALITY ANNUAL FINANCIAL STATEMENTS**

**for the year ended**

**30 June 2010**

I am responsible for the preparation of these annual financial statements, which are set out on pages 2 to 43, in terms of Section 126(1) of the Municipal Finance Management Act and which I have signed on behalf of the Municipality.

I certify that the salaries, allowances and benefits of Councillors as disclosed in note 20.2 of these annual financial statements are within the upper limits of the framework envisaged in Section 219 of the Constitution, read with the Remuneration of Public Office Bearers Act and the Minister of Provincial and Local Government's determination in accordance with this Act.



.....  
**H F Prins**  
**Municipal Manager**

**31 August 2010**  
**Date**



**Annual Financial Statements**  
**WEST COAST DISTRICT MUNICIPALITY**  
**GENERAL INFORMATION**  
**COUNCILLORS AS AT 30 JUNE 2010**

**MAYORAL COMMITTEE**

Cllr. H C Kitshoff (Executive Mayor)  
Cllr. E B Manuel (Deputy Executive Mayor)  
Cllr. A P Mouton (Speaker)  
Cllr. E E Jordaan  
Cllr. J J Josephus  
Cllr. W D Loff

**OTHER:**

Cllr. E Plaatjies  
Cllr. S Swartz  
Cllr. M Smit  
Cllr. C Ovies  
Cllr. C Karools  
Cllr. J J Muller  
Cllr. E Nackerdien  
Cllr. C H Papers  
Cllr. R R Snyders  
Cllr. W Abels  
Cllr. M Cornelius  
Cllr. M O Stemele  
Cllr. R Skel  
Cllr. N J A Rust  
Cllr. B J Stanley  
Cllr. E Schreuder

**GRADING OF COUNCIL**  
GRADE 4

**PRIMARY BANK ACCOUNT**  
FIRST NATIONAL BANK  
FIRST NATIONAL BANK

**CREDIT RATING**  
LONG TERM : A-  
SHORT TERM : A1-

**REGISTERED OFFICES**

**MOORREESBURG:**  
58 LONG STREET  
MOORREESBURG 7310

**TELEPHONE:**  
022 - 433 8400

  
\_\_\_\_\_  
**Mr. H F Prins**  
**Municipal Manager**

  
\_\_\_\_\_  
**Mr. J Koekemoer**  
**Chief Financial Officer**

**AUDITOR**  
AUDITOR GENERAL

**ACCOUNT NUMBER**  
62001436014  
53060007920

**POSTAL ADDRESS:**  
P O BOX 242  
MOORREESBURG 7310

**FAX:**  
086 692 6113

31 August 2010  
**Date**

31 August 2010  
**Date**

# WEST COAST DISTRICT MUNICIPALITY

## STATEMENT OF FINANCIAL POSITION AT 30 JUNE 2010

	Note	2010 R	Restated 2009 R
<b>NET ASSETS AND LIABILITIES</b>			
<b>Net assets</b>		<b>317,748,210</b>	<b>295,218,975</b>
Accumulated Surplus	26	317,748,210	295,218,975
<b>Non-current liabilities</b>		<b>101,778,129</b>	<b>63,664,481</b>
Long-term liabilities	1	63,165,458	28,259,024
Provision	2	149,237	140,923
Employee benefits	3	38,463,434	35,264,534
<b>Current liabilities</b>		<b>40,350,676</b>	<b>43,045,600</b>
Employee benefits accrual	4	229,027	458,506
Trade payables	5	25,614,697	14,514,580
Conditional grants and receipts	6	8,913,386	25,203,952
Current portion of long-term liabilities	1	5,593,566	2,868,562
<b>Total Net Assets and Liabilities</b>		<b>459,877,015</b>	<b>401,929,056</b>
<b>ASSETS</b>			
<b>Non-current assets</b>		<b>295,093,608</b>	<b>239,880,088</b>
Property, plant and equipment	7	289,082,952	233,872,440
Investment property	8	5,125,003	5,216,594
Intangible assets	9	885,653	791,054
<b>Current assets</b>		<b>164,783,408</b>	<b>162,048,968</b>
Inventories	11	1,135,632	1,019,520
Trade receivables	12	2,346,611	4,625,437
Other trade receivables	13	1,797,705	1,679,068
VAT	14	3,948,561	6,470,533
Cash and cash equivalents	15	155,554,899	147,990,962
Current portion of long-term receivables	10	-	263,448
<b>Total Assets</b>		<b>459,877,015</b>	<b>401,929,056</b>

**WEST COAST DISTRICT MUNICIPALITY**  
**STATEMENT OF FINANCIAL PERFORMANCE**  
**FOR THE YEAR ENDED 30th JUNE 2010**

		Actual	Restated
	Note	2010	2009 R
<b>REVENUE FROM EXCHANGE TRANSACTIONS</b>			
Service charges	17	64,414,888	59,687,851
Interest earned - external investments		11,172,451	16,684,500
Other revenue	19	3,793,478	3,043,009
Income for agency commission		4,847,824	4,975,572
Gains on disposal of property, plant and equipment		-	55,838
		<b>84,228,641</b>	<b>84,446,770</b>
<b>REVENUE FROM NON EXCHANGE TRANSACTIONS</b>			
Property rates	16	801,368	766,723
Infrastructure grants		34,450,858	48,723,430
Government grants and subsidies	18	95,808,790	82,186,394
Other revenue	19	611,802	2,092,983
		<b>131,672,818</b>	<b>133,769,530</b>
<b>Total Revenue</b>		<b>215,901,459</b>	<b>218,216,300</b>
<b>EXPENDITURE</b>			
Employee related costs	20.1	55,812,142	43,078,346
Remuneration of Councillors	20.2	4,550,083	4,569,104
Depreciation		14,832,809	9,270,839
Amortisation		179,087	73,728
Repairs and maintenance	21	57,271,879	55,080,625
Finance costs	22	4,013,131	1,804,861
Bulk purchases	23	5,627,525	6,705,467
General expenses	24	54,744,048	67,445,683
<b>Total Expenditure</b>		<b>197,030,705</b>	<b>188,028,653</b>
Loss on disposal of property, plant and equipment		180,751	5,062,517
<b>SURPLUS FOR THE YEAR</b>		<b>18,690,003</b>	<b>25,125,130</b>
Refer to Appendix E(1) for explanation of variances			

**WEST COAST DISTRICT MUNICIPALITY**  
**CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2010**

	Note	2010 R	2009 R
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>			
Cash receipts from ratepayers, government and other		229,149,912	211,910,733
Cash paid to suppliers and employees		(199,822,699)	(207,754,914)
Cash generated from operations	27	29,327,214	4,155,819
Finance income		11,172,451	16,684,500
Finance costs	22	(4,013,131)	(1,804,861)
<b>NET CASH FROM OPERATING ACTIVITIES</b>		<b>36,486,534</b>	<b>19,035,458</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchase of property, plant and equipment		(66,670,256)	(67,444,474)
Purchase of intangible assets		(260,786)	(562,695)
Proceeds on disposal of fixed assets		377,007	273,859
Decrease in non-current receivables		-	289,098
<b>NET CASH FROM INVESTING ACTIVITIES</b>		<b>(66,554,035)</b>	<b>(67,444,212)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
New loans raised		37,631,438	26,139,445
<b>NET CASH FROM FINANCING ACTIVITIES</b>		<b>37,631,438</b>	<b>26,139,445</b>
<b>NET INCREASE/(DECREASE) IN CASH AND CASH EQUIVALENTS</b>		<b>7,563,937</b>	<b>(22,269,309)</b>
Cash and cash equivalents at the beginning of the year		147,990,962	170,260,271
Cash and cash equivalents at the end of the year	28	155,554,899	147,990,962

**WEST COAST DISTRICT MUNICIPALITY**  
**STATEMENT OF CHANGES IN NET ASSETS FOR THE YEAR ENDED 30 JUNE 2010**

	<u>Note</u>	<u>Accumulated Surplus</u>	<u>Total</u>
		<u>R</u>	<u>R</u>
<b>Balance as at 1 July 2008</b>		265,163,889	265,163,889
Initial adoption of GRAP 17		4,929,956	4,929,956
Net surplus for the year		21,974,430	21,974,430
<b>Balance as at 1 July 2009 previously reported</b>		292,068,275	292,068,275
Correction of Error	25.1	3,150,700	3,150,700
<b>Restated Balance as at 1 July 2009</b>		<b>295,218,975</b>	<b>295,218,975</b>
Change in accounting estimate due to adoption of GRAP 17	25.2	3,839,232	3,839,232
Net surplus for the year		18,690,003	18,690,003
<b>Balance at 30 June 2010</b>	<b>26</b>	<b>317,748,210</b>	<b>317,748,210</b>

## WEST COAST DISTRICT MUNICIPALITY

### ACCOUNTING POLICIES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

#### 1. BASIS OF PREPARATION

The annual financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practices (GRAP) prescribed by the Minister of Finance in terms of Section 91 of the Public Finance Management Act, 1999 (Act number 1 of 1999) and the Accounting Standards Board in terms of Section 89 where applicable.

GRAP 1	Presentation of Financial Statements
GRAP 2	Cash Flow Statements
GRAP 3	Accounting Policies, Changes in Accounting Estimates and Errors
GRAP 4	The Effects of Changes in Foreign Exchange Rates
GRAP 5	Borrowing Costs
GRAP 8	Consolidated and Separate Financial Statements
GRAP 7	Investment in Associates
GRAP 8	Investment in Joint Ventures
GRAP 9	Revenue from Exchange Transactions
GRAP 10	Financial Reporting in Hyperinflationary Economies
GRAP 11	Construction Contracts
GRAP 12	Inventories
GRAP 13	Leases
GRAP 14	Events After the Reporting Date
GRAP 16	Investment Property
GRAP 17	Property, Plant and Equipment
GRAP 19	Provisions, Contingent Liabilities and Contingent Assets
GRAP 100	Non-current Assets Held for Sale and Discontinued Operations
GRAP 101	Agriculture
GRAP 102	Intangible Assets

The accounting policies for transactions and events that are not specifically covered by the GRAP standards listed above have been developed in accordance with the requirements of paragraphs 7, 11 and 12 of GRAP 3 and the guidance as set out in Directive 5.

Accounting policies for material transactions, events or conditions not covered by the above GRAP standards have been developed in accordance with paragraphs 7, 11 and 12 of GRAP 3. These accounting policies and the applicable disclosures have been based on the South African Statements of Generally Accepted Accounting Practices (SA GAAP) including any interpretations of such Statements issued by the Accounting Practices Board.

The standards are summarised as follows:

IAS 19 (AC 116)	Employee benefits - Defined benefit accounting as far as it relates to defined benefit plans accounted for as defined contribution plans and the defined benefit obligation disclosed by narrative information (IAS 19 29, 48-119 and 120A (c) - (g))
IFRS 7 / AC 144	Financial Instruments: Disclosures - Entire standard to be replaced by IAS 32 (AC 125) issued August 2006 and effective for financial statements covering periods beginning on or after 1 January 1998.
IAS 32 (AC 125)	Financial Instruments: Presentation
IAS 39 (AC 129)	Financial Instruments: Recognition and measurement - Initially measuring financial assets and liabilities at fair value (IAS 39 43, AG 79, AG 64-AG 65 and SAICA circular 9/06)

The Accounting Standards Board has issued Directive 4 (Transitional provision for medium and low capacity municipalities - March 2009) granting a three year transitional period for the initial adoption of GRAP 12, 16, 17 and 102. The municipality will apply these provisions, but will take achievable steps to ensure that the implementation is sensible, particularly in relation to subsequent measurement.

A Summary of all the significant accounting policies, which have been consistently applied, are disclosed below.

#### 2. PRESENTATION CURRENCY

These annual financial statements are presented in South African Rand which is the municipality's functional currency. All financial information has been rounded to the nearest Rand.

#### 3. GOING CONCERN ASSUMPTION

These annual financial statements are prepared on the going concern basis.

ACCOUNTING POLICIES TO THE ANNUAL FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 30 JUNE 2010**4. PROPERTY, PLANT AND EQUIPMENT (PPE)**

- 4.1 Refer to note 1 for details of the transitional provisions applied during the financial year. The policy set out below has been applied only to the extent that the requirement is not covered by the relevant transitional provision.

Items of property, plant and equipment are measured at cost less accumulated depreciation and accumulated impairment losses.

Where an asset is acquired at no cost, or for a nominal cost, its cost is the fair value as at the date of acquisition.

Cost includes expenditure that is directly attributable to the acquisition of the asset. The cost of self-constructed assets includes the cost of materials and direct labour, any other costs directly attributable to bringing the assets to a working condition for their intended use, the costs of dismantling and removing the items and restoring the site on which they are located, and capitalised borrowing costs. Purchased software that is integral to the functionality of the related equipment is capitalised as part of that equipment.

When parts of an item of property, plant and equipment have different useful lives, they are accounted for as separate items of property, plant and equipment.

- 4.2 Subsequent expenditure relating to property, plant and equipment is capitalised if it is probable that future economic benefits or potential service delivery of the asset are enhanced in excess of the originally assessed standard of performance. If expenditure only restores the originally assessed standard of performance, it is regarded as repairs and maintenance and are expensed. The enhancement of an existing asset so that its use is expanded or the further development of an asset so that its original life is extended are examples of subsequent expenditure which should be capitalised.

- 4.3 The cost of an item of property, plant and equipment acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets was measured at its fair value. If the acquired item could not be measured at its fair value, its cost is measured at the carrying amount of the asset given up.

4.4 Assets under construction

The cost of assets under construction includes all expenditure related directly to specific projects still in progress at period end. Incomplete construction work is stated as historic cost.

4.5 Depreciation and impairment losses

- 4.5.1 Depreciation is recognised in surplus or deficit, using the straight line method, over the estimated useful lives of the assets. Assessment of residual values are performed at acquisition date. Assets under construction are only depreciated once fully completed. The depreciation rates are based on the following:

<u>ASSETS</u>	<u>ESTIMATED USEFUL LIFE</u>
Buildings	25 to 30
Intangible Assets	5
Investment Property	0
Other	2 to 22
Other Structures (Infrastructure)	0 to 100
Land	0
Heritage	0

4.6 Disposal and retirement of assets

- \* Assets are written off on disposal or retirement or when no future economic benefits or service potential is expected from its continued use or disposal.
- \* The difference between the net book value of assets (cost less accumulated depreciation and impairment losses) and the sales proceeds is reflected as a gain or loss in the surplus or deficit.

4.7 Borrowing costs

Borrowing costs are treated in accordance with the provisions of GRAP 5. In accordance with these provisions borrowing costs are interest and other costs incurred in connection with the borrowing of money. Borrowing costs directly attributable to the acquisition, construction or production of a qualifying asset can be capitalised. Borrowing costs incurred other than on qualifying assets must be recognised as an expense in surplus or deficit when incurred. The amount of borrowing costs capitalised is limited to the actual borrowing costs incurred on the borrowing less any investment income on the temporary investment of those borrowings.

4.8 Residual value and useful lives

Residual value is the estimated amount that is obtained from the disposal of an asset, after deducting the estimated cost of disposal. Useful life is the period over which an asset is expected to be available for use. Residual values, useful lives and depreciation methods are reviewed annually in accordance with the provisions provided in GRAP 17. If the expectations differ from previous estimates the change is accounted for as a change in accounting estimate.

**5. INVESTMENT PROPERTY**

Refer to note 1 for details of the transitional provisions applied during the financial year. The policy set out below has been applied only to the extent that the requirement is not covered by the relevant transitional provision.

Investment property is property held either to earn rental income or for capital appreciation or for both, but not for sale in the ordinary course of business, use in the production or supply of goods and services or for administrative purposes. Investment property is measured at cost less accumulated depreciation and accumulated impairment losses.

Where investment property is acquired at no cost or for a nominal cost, its cost is its fair value as at the date of acquisition.

Costs include costs incurred initially and costs incurred subsequently to add to, or to replace a part of, or service a property. If a replacement part is recognised in the carrying amount of the investment property, the carrying value of the replaced part is derecognised.

Depreciation is calculated using the depreciable amount, which is the cost of the asset less its residual value.

ACCOUNTING POLICIES TO THE ANNUAL FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 30 JUNE 2010

The estimated useful lives for the current and comparative periods are as follows:

	<u>ESTIMATED USEFUL LIFE</u>
Property-beach development	25 to 30

Investment property is derecognised on disposal or when the investment property is permanently withdrawn from use and no future economic benefits or service potential are expected from its disposal.

Gains or losses arising from the retirement or disposal of investment property are calculated as the difference between the net disposal proceeds and the carrying amount of the asset and are recognised in surplus or deficit in the period of retirement or disposal.

## 6. INTANGIBLE ASSETS

An intangible asset is defined as an identifiable non-monetary asset without physical substance held for use in the production or supply of goods or services, for rental to others, or for administrative purposes. Intangible assets are treated in accordance with the provisions of GRAP 102. In accordance with these provisions intangible assets are initially recorded at their cost price and are subsequently amortised over their expected useful lives. The intangible assets under the control of the Municipality, such as computer software (5 years), are amortised according to the straight line method.

After the initial measurement of intangible assets subsequent expenditure is only capitalised if future economic benefits or service potential over the total life of the intangible assets, in excess of the most recently assessed standard of performance of the existing intangible assets, will flow to the Municipality.

Refer to note 1 for details of the change in accounting policy resulting from the first time adoption of GRAP 102. Intangible assets in accordance with the transitional provisions set out in note 1. Identifiable non-monetary assets without physical substance held for use in the production or supply of goods or services, for rental to others, or for administrative purposes are classified and recognised as intangible assets in accordance with the policies below.

Other intangible assets that are acquired by the municipality and have finite useful lives are initially recognised at cost and subsequently measured at cost less accumulated amortisation and accumulated impairment losses. Where an intangible asset is acquired at no cost, or for a nominal cost, the cost is deemed to be its fair value as at the date of acquisition. Servitudes created through the exercise of legislation are not recognised as intangible assets and any costs incurred to register these servitudes are expensed. Servitudes, however, that are created through an agreement (contract) are recognised as intangible assets.

Amortisation is calculated over the cost of the asset, or other amount substituted for cost, less its residual value. Amortisation is recognised in surplus or deficit on a straight-line basis over the estimated useful lives of intangible assets, from the date that they are available for use, since this most closely reflects the expected pattern of consumption of the future economic benefits embodied in the asset. The estimated useful lives for the current and comparative periods are as follows:

	<u>ESTIMATED USEFUL LIFE</u>
Other intangible assets	5

Amortisation methods, useful lives and residual values are reviewed at each financial year-end and adjusted if appropriate.

The estimated useful life of an intangible asset in a service concession arrangement is the period from when the municipality is able to charge the public for the use of the infrastructure to the end of the concession period.

## 7. FINANCIAL INSTRUMENTS

### 7.1 Classification

The municipality classifies financial instruments, or their component parts, on initial recognition as financial assets, a financial liabilities or equity instruments in accordance with the substance of the contractual arrangement.

### 7.2 Non-derivative financial assets

The municipality initially recognises loans and receivables on the date that they are originated. All other financial assets (including assets designated at fair value through surplus or deficit) are recognised initially on the trade date at which the economic entity becomes a party to the contractual provisions of the instrument.

The municipality derecognises a financial asset when the contractual rights to the cash flows from the asset expire, or it transfers the rights to receive the contractual cash flows on the financial asset in a transaction in which substantially all the risks and rewards of ownership of the financial asset are transferred. Any interest in transferred financial assets that is created or retained by the economic entity is recognised as a separate asset or liability.

The municipality has the following classes and categories of financial assets as reflected on the face of the statement of financial position or in the notes thereto:

Class of financial asset IAS 39 category

Investments in fixed deposits  
(banking institutions, etc) Held-to-maturity

Trade and other receivables from exchange transactions (consumer debtors) Loans and receivables

Short-term investment deposits Held-to-maturity

Cash and cash equivalents Loans and receivables

### 7.3 Loans and receivables

Loans and receivables are financial assets with fixed or determinable payments that are not quoted in an active market. Such assets are recognised initially at fair value plus any directly attributable transaction costs. Subsequent to initial recognition, loans and receivables are measured at amortised cost using the effective interest method, less an allowance for impairment losses.

Cash includes cash-on-hand and cash with banks. Cash equivalents are short-term highly liquid investments that are held with registered banking institutions with maturities of three months or less and are subject to an insignificant risk of change in value. Bank overdrafts that are repayable on demand and form an integral part of the municipality's cash management are included as a component of cash and cash equivalents for the purpose of the statement of cash flows.

### 7.4 Non-derivative financial liabilities

The municipality initially recognises financial liabilities, including liabilities designated at fair value through surplus or deficit, on the trade date at which the municipality becomes a party to the contractual provisions of the instrument.



ACCOUNTING POLICIES TO THE ANNUAL FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 30 JUNE 2010

The municipality derecognises a financial liability when its contractual obligations are discharged, cancelled or expire. Where an existing financial liability is replaced by another from the same lender on substantially different terms, or the terms of an existing liability are substantially modified, such an exchange or modification is treated as a derecognition of the original liability and the recognition of a new liability, and the difference in the respective carrying amounts is recognised in surplus or deficit.

The municipality has the following classes of financial liabilities as reflected on the face of the statement of financial position or in the notes thereto:

Loans and borrowings  
Trade and other payables from exchange transactions  
Current portion of loans and borrowings

The above financial liabilities form part of the "other financial liabilities carried at amortised cost" category per IAS 39 and are recognised initially at fair value plus any directly attributable transaction costs.

Subsequent to initial recognition these financial liabilities are measured at amortised cost using the effective interest method.

7.5 Finance income and expenses

Finance income comprises interest income on funds invested and dividend income. Interest income is recognised as it accrues in surplus or deficit, using the effective interest method. Dividend income is recognised in surplus or deficit on the date that the economic entity's right to receive payment is established, which in the case of quoted securities is the ex-dividend date.

Finance costs comprise interest expense on borrowings, unwinding of the discount on provisions, impairment losses recognised on financial assets (other than trade receivables). Borrowing costs that are not directly attributable to the acquisition, construction or production of a qualifying asset are recognised in surplus or deficit using the effective interest method.

7.6 Cash and cash equivalents

Cash includes cash on hand and cash with banks. Cash equivalents are short-term highly liquid investments that are held with registered banking institutions with maturities of three months or less and are subject to an insignificant risk of change in value.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held on call with banks and investments in financial instruments, net of bank overdrafts.

Bank overdrafts are recorded based on the facility utilised. Finance charges on bank overdraft are expensed as incurred.

7.7 Financial Assets

7.7.1 Trade receivables

Trade receivables are recognised initially at fair value and measured at amortised cost using the effective interest rate method, less a provision for impairment. This provision is based on a review of all outstanding amounts at year end and is established when there is objective evidence that the municipality will not be able to collect all amounts due according to the original terms. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the effective interest rate. Bad debts are written off during the year in which they are identified. Subsequent recoveries of amounts previously written off are credited against the relevant revenue stream in the statement of financial performance.

Financial Liabilities

Trade payables

Trade payables are recognised initially at fair value and subsequently measured at amortised cost using effective interest method.

Long-term liabilities

Long term financial liabilities are classified as financial liabilities that are measured at amortised cost.

7.7.2 Impairment of financial assets

Financial assets, other than those at fair value through profit or loss, are assessed for indicators of impairment at each reporting date. Financial assets are impaired where there is objective evidence of impairment of Financial assets. If there is such evidence the recoverable amount is estimated and an impairment loss is recognised in accordance with IAS 39.

Initially, accounts receivable are measured at fair value and subsequently carried at amortised cost using the effective interest method. An estimate is made for doubtful debt using the amount outstanding at year end as a percentage of the total amount charged for the year and applying this to the accounts receivable balance at year end. Bad debts are written off the year in which they are identified as irrecoverable. Amounts receivable within 12 months from the date of reporting are classified as current.

A provision for impairment of trade receivables is established when there is objective evidence that the municipality will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the effective interest rate. An impairment loss is recognised in surplus or deficit and reflected in an allowance account against receivables. Interest on the impaired asset continues to be recognised through the unwinding of the discount.

Consumer Debtors are measured at amortised cost less provision for bad debts. The provision is made in accordance with IAS 39.64 whereby the recoverability of Consumer Debtors is assessed collectively after grouping the assets in financial assets with similar credit risks characteristics. Government accounts are not provided for as such accounts are regarded as payable.

The carrying amount of the financial asset is reduced by the impairment loss directly for all financial assets with the exception of trade receivables, where the carrying amount is reduced through the use of an allowance account. When a trade receivable is considered uncollectible, it is written off against the allowance account. Subsequent recoveries of amounts previously written off are credited against the allowance account. Changes in the carrying amount of the allowance account are recognised in the surplus or deficit.

In a subsequent period, the amount of the impairment loss decreases and the decrease can be related objectively to an event occurring after the impairment was recognised, the previously recognised impairment loss is reversed through the surplus or deficit to the extent that the carrying amount of the investment at the date the impairment is reversed does not exceed what the amortised cost would have been had the impairment not been recognised.

7.7.3 Impairment of non-financial assets

The carrying amounts of non-financial assets, other than investment property and inventories, are reviewed at each reporting date to determine whether there is any indication of impairment. If any such indication exists, then the asset's recoverable amount is estimated.

ACCOUNTING POLICIES TO THE ANNUAL FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 30 JUNE 2010

The recoverable amount of an asset or cash-generating unit is the greater of its value in use and its fair value less costs to sell. In assessing value in use, the estimated future cash flows are discounted to their present value using a discount rate that reflects current market assessments of the time value of money and the risks specific to the asset. For the purpose of impairment testing, assets that cannot be tested individually are grouped together into the smallest group of assets that generates cash inflows from continuing use that are largely independent of the cash inflows of other assets or groups of assets.

An impairment loss is recognised if the carrying amount of an asset or cash-generating unit exceeds its estimated recoverable amount. Impairment losses are recognised in profit and loss.

Impairment losses recognised in prior periods are assessed at each reporting date for any indications that the loss has decreased or no longer exists. An impairment loss is reversed if there has been a change in the estimates used to determine the recoverable amount. An impairment loss is reversed only to the extent that the asset's carrying amount does not exceed the carrying amount that would have been determined, net of depreciation or amortisation, if no impairment loss had been recognised.

**8. INVENTORIES**

Refer note 1 for details of the transitional provisions applied during the financial year. The policy set out below has been applied only to the extent that the requirement is not covered by the relevant transitional provision.

**8.1 Cost**

The cost of inventories comprises all costs of purchase, cost of conversion and other cost incurred in bringing the inventory to its present location and condition. Where inventories are acquired at no cost, or for nominal consideration, the cost is deemed to be the fair value as at the date of acquisition. Cost is generally determined using the first-in-first out principle except where stated otherwise.

The cost of agricultural produce harvested from biological assets is initially measured at fair value less estimated point of sale costs.

**8.2 Subsequent measurement**

Consumable stores, raw materials, work-in-progress and finished goods are measured at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Inventories are measured at the lower of cost and current replacement cost where they are held for: distribution at no charge or for a nominal charge; or consumption in the production process of goods to be distributed at no charge or for a nominal charge.

Current replacement cost is the cost the economic entity incurs to acquire the asset on the reporting date.

The amount of any write-down of inventories to net realisable value and all losses of inventories are recognised as an expense in the period the write-down or loss occurs. The amount of any reversal of any write-down of inventories, arising from an increase in net realisable value, are recognised as a reduction in the amount of inventories recognised as an expense in the period in which the reversal occurs.

**8.3 Water inventory**

Water inventory represents water housed in dams within the municipal area and is measured at the lower of cost, which is deemed to be fair value, and net realisable value. In the absence of a market that trades in water outside of local government, the fair value utilised to quantify water inventory is based on the unit reference value. The unit reference value is determined by a formula that is utilised in the engineering department to calculate the development cost of new water resources.

The water levels in the dams are based on cubic meter capacity taking into account the capacity of the dam, based on land surveying reports and the curve of the dam.

Readings of water levels are taken at year-end, which is quantified at the above fair value.

Water and purified effluent are measured at the lowest of purified cost and net realisable value insofar as it is stored and controlled in reservoirs at year-end.

**9. UNUTILISED CONDITIONAL GRANTS**

Revenue from conditional grants is recognised when it is probable that the economic benefits or service potential will flow to the municipality, the amount of the revenue can be measured reliably and to the extent that there has been compliance with any restrictions associated with the grant.

\* Interest earned on the investment is treated in accordance with grant conditions. If it is payable to the funder it is recorded as part of the creditor. If it is the Municipality's interest it is recognised as interest earned in the Statement of Financial Performance.

Unutilised conditional grants are reflected on the Statement of Financial Position as a creditor – Unspent Conditional Grants. They represent unspent government grants, subsidies and contributions from the public. This creditor always has to be backed by cash. The following provisions are set for the creation and utilisation of this creditor:

\* The cash which backs up the creditor is invested until it is utilised.

\* Whenever an asset is purchased out of the unutilised conditional grant an amount equal to the cost price of the asset purchased is transferred from the Unutilised Conditional Grant into the statement of financial performance as revenue.

**10. VALUE ADDED TAX**

The municipality accounts for Value Added Tax on the cash basis. The Municipality is liable to account for Value Added Tax at the standard rate (14%) in terms of section 7 (1) (a) of the VAT Act, in respect of the supply of goods or services except where the supplies are specifically zero-rated in terms of section 11, exempted in terms of section 12 of the VAT Act or out of scope for VAT purposes. The timing of payments to / from the South African Revenue Service is the last day of each of the twelve months of the financial year.

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11. REVENUE RECOGNITION

Revenue

Revenue from exchange transactions includes revenue from trading activities and other services provided while revenue from non-exchange transactions includes rates levied, fines, donations and grants from other spheres of government.

11.1 Revenue from exchange transactions

Revenue is generally recognised when it is probable that future economic benefits or service potential will flow to the municipality and these benefits or service potential can be measured reliably, except when specifically stated otherwise. Revenue from the rendering of services is recognised in surplus or deficit in proportion to the stage of completion of the transaction at the reporting date.

Revenue is measured at the fair value of the consideration received or receivable, net of value added tax, estimated returns, rebates and discounts.

11.1.1 Services

When the outcome of a transaction involving the rendering of services can be estimated reliably, revenue associated with the transaction is recognised by reference to the stage of completion of the transaction at the reporting date. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:

The amount of revenue can be measured reliably;  
It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality;  
The stage of completion of the transaction at the reporting date can be measured reliably; and  
The costs incurred for the transaction and the costs to complete the transaction can be measured reliably.

11.1.2 Service charges

Service charges relating to distribution of electricity and water are based on consumption. Meters are read on a monthly basis and are recognised as revenue when invoiced. Provisional estimates of consumption, based on the consumption history, are made on a monthly basis when meter readings have not been performed. The provisional estimates of consumption are recognised as revenue when invoiced, except at year-end when estimates of consumption up to year-end are recorded as revenue without it being invoiced. In respect of estimates of consumption between the last reading date and the reporting date, an accrual is raised based on the average monthly consumption. Adjustments to provisional estimates of consumption are made in the invoicing period in which meters are read. These adjustments are recognised as revenue in the invoicing period.

Service charges relating to refuse removal are recognised on a monthly basis by applying the approved tariff to each property receiving services. Tariffs are determined per category of property and are levied monthly based on the number of refuse containers on each property, regardless of whether or not all containers are emptied during the month.

Service charges from sewerage and sanitation services are based on the type of service and the number of sewer connections on all all developed property, using the tariffs approved by Council. Revenue is recognised on a monthly basis.

11.1.3 Pre-paid electricity

Revenue is recognised at the point-of-sale. Revenue is measured at the fair value of the consideration received or receivable, net of trade discounts and volume rebates.

11.1.4 Interest, royalties and dividends

Interest earned and rentals received

Interest income is recognised in surplus or deficit as it accrues, using the effective interest method.

Rental income from operating leases is recognised on a straight line basis over the lease term.

11.1.5 Other

Tariff charges

Revenue arising from the application of the approved tariff of charges is recognised when the relevant service is rendered by applying the relevant authorised tariff. This includes the issuing of licences and permits.

Agency commission

Commission for agency services is recognised on a monthly basis once the income collected on behalf of principals has been quantified. The income recognised is in terms of the agency agreement.

11.2 Revenue from non-exchange transactions

Revenue from non-exchange transactions is recognised when it is probable that the economic benefits or service potential associated with the transaction will flow to the municipality, the amount of the revenue can be measured reliably and, if applicable, there has been compliance with the relevant legal requirements or restrictions.

11.2.1 Rates and taxes

Revenue from rates, including collection charges and penalty interest, is recognised on a monthly basis when the taxes are levied as this is regarded to be the date when it is probable that the economic benefits or service potential will flow to the municipality, the amount of the revenue can be measured reliably and there has been compliance with the relevant legal requirements.

11.2.2 Donations and contributions

Revenue from donations is recognised when it is probable that the economic benefits or service potential will flow to the municipality, the amount of the revenue can be measured reliably and any restrictions associated with the donation have been met.

11.2.3 Revenue from recovery of unauthorised, irregular, fruitless and wasteful expenditure

Revenue from the recovery of unauthorised, irregular, fruitless and wasteful expenditure is based on legislated procedures, including those set out in the Municipal Finance Management Act (Act No 56 of 2003) and is recognised when the recovery thereof from the responsible councillors or officials is virtually certain.

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11.2.4 Unconditional grants and receipts

Revenue from unconditional grants is recognised when it is probable that the economic benefits or service potential will flow to the municipality the amount of the revenue can be measured reliably. Since these grants are unconditional and there are no attached stipulations, the grants are recognised as revenue or, if the recognition criteria had been met, as assets in the reporting period in which they are received or receivable.

11.2.5 Conditional grants and receipts

Revenue from conditional grants is recognised when it is probable that the economic benefits or service potential will flow to the municipality the amount of the revenue can be measured reliably and to the extent that there has been compliance with any restrictions associated with the grant.

Interest earned is recognised as interest earned in the statement of financial performance.

11.3 Recognition

An inflow of resources from a non-exchange transaction recognised as an asset is recognised as revenue, except to the extent that a liability is also recognised in respect of the same inflow.

As the municipality satisfies a present obligation recognised as a liability in respect of an inflow of resources from a non-exchange transaction recognised as an asset, it reduces the carrying amount of the liability recognised and recognises an amount of revenue equal to that reduction.

11.4 Measurement

Revenue from a non-exchange transaction is measured at the amount of the increase in net assets recognised by the municipality.

When, as a result of a non-exchange transaction, the municipality recognises an asset, it also recognises revenue equivalent to the amount of the asset measured at its fair value as at the date of acquisition, unless it is also required to recognise a liability.

Where a liability is required to be recognised it will be measured as the best estimate of the amount required to settle the obligation at the reporting date, and the amount of the increase in net assets, if any, recognised as revenue. When a liability is subsequently reduced, because the taxable event occurs or a condition is satisfied, the amount of the reduction in the liability is recognised as revenue.

11.5 Taxes

The municipality recognises an asset in respect of taxes when the taxable event occurs and the asset recognition criteria are met.

Resources arising from taxes satisfy the definition of an asset when the municipality controls the resources as a result of a past event (the taxable event) and expects to receive future economic benefits or service potential from those resources. Resources arising from taxes satisfy the criteria for recognition as an asset when it is probable that the inflow of resources will occur and their fair value can be reliably measured. The degree of probability attached to the inflow of resources is determined on the basis of evidence available at the time of initial recognition, which includes, but is not limited to, disclosure of the taxable event by the taxpayer.

The taxable event for property tax is the passing of the date on which the tax is levied or, if the tax is levied on a periodic basis, the period for which the tax is levied.

11.6 Transfers

Apart from services in kind, which are not recognised, the municipality recognises an asset in respect of transfers when the transferred resources meet the definition of an asset and satisfy the criteria for recognition as an asset.

11.7 Gifts and donations, including goods in-kind

Gifts and donations, including goods in-kind, are recognised as assets and revenue when it is probable that the future economic benefits or service potential will flow to the municipality and the fair value of the assets can be measured reliably.

11.8 Services in-kind

Services in-kind are recognised as revenue and as assets. Revenue from unconditional grants is recognised when it is probable that the economic benefits or service potential will flow to the municipality the amount of the revenue can be measured reliably. Since these grants are unconditional and there are no attached stipulations, the grants are recognised as revenue or, if the recognition criteria had been met, as assets in the reporting period in which they are received or receivable.

12. PROVISIONS

The amount of a provision is the best estimate of the expenditure expected to be required to settle the present obligation at the reporting date.

Where the effect of time value of money is material, the amount of a provision is the present value of the expenditures expected to be required to settle the obligation. The discount rate is a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to the liability. The unwinding of the discount is recognised as a finance cost.

Provisions are reversed if it is no longer probable that an outflow of resources embodying economic benefits or service potential will be required, to settle the obligation.

Site restoration

In accordance with applicable legal requirements, a provision for site restoration in respect of landfill sites is recognised when the land is contaminated. The related expense is capitalised against the cost of the landfill sites.

Provisions are reviewed at each reporting date and adjusted to reflect the current best estimate.

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13. **EMPLOYEE BENEFITS**

13.1 **Pension / Retirement Fund**

The municipality and its employees contribute to various Pension and Retirement Funds and its councillors contribute to the Pension Fund for Municipal Councillors. These funds provide retirement benefits to such employees and councillors.

The retirement benefits are calculated in accordance with the rules of the funds. Full actuarial valuations are performed on a regular basis.

Current contributions are charged against the operating account of the municipality at a percentage of the pensionable remuneration paid to employees or councillors.

13.2 **Defined benefit plans - Medical Aid/ Continued Members**

The municipality provides certain post retirement medical benefits by funding the medical aid contributions of certain retired members. According to the rules of the medical aid funds, with which municipality is associated, a member (who is on the current condition of service), on retirement, is entitled to remain a continued member of such medical aid fund, in which case the member is liable for 30% or 40% of the medical aid membership fee, and the municipality for the remaining 70% or 60%. The municipality adopted a policy whereby the age of staff appointed under the new conditions of service would determine their portion of contribution to the medical aid on retirement.

An Actuarial valuation was performed and a liability was determined as a result of the actuarial valuation. The actuarial valuation will be revised on an annual basis.

The actuarial valuation was calculated based on the following assumptions:

Discount rate of 9.06%, Health care cost inflation rate 7.09% and a net effective discount of 1.83%.

The Council's obligation to provide post-retirement medical aid benefits are defined benefit obligations. The obligation is calculated by estimating the amounts of the future benefit that qualifying employees have earned in return for their service in the current and prior periods. This benefit is discounted to determine its present value, using a discount rate based on market yields, at the balance sheet date, on high quality bonds with maturity dates that most closely match the terms of maturity of the municipality's obligation. The calculation is performed by a qualified actuary using the projected unit credit method. The portion of benefits relating to past service by employees is recognised as an expense on a straight-line basis over the average vesting period. To the extent that the benefits are already vested, past service costs are recognised immediately.

The municipality recognises actuarial gains or losses from defined benefit plans immediately in profit or loss.

Past service costs are recognised as an expense on a straight-line basis over the average period until the benefits become vested. To the extent that the benefits are already vested past service costs are recognised immediately.

The amount recognised is the excess determined above divided by the expected average remaining working lives of the employees participating in the that plan.

13.3 **Accrued Leave Pay**

Liabilities for annual leave are recognised as they accrue to employees. Accrual is based on the total amount of leave days due to employees at year end and also on the total remuneration package of the employee.

13.4 **Provision for Performance Bonuses**

The Municipality makes provision for bonuses payable owing to officials in terms of performance agreements.

13.5 **Short-term employee benefits**

The cost of all short-term employee benefits are recognised during the period in which the employee renders the related service.

The provisions for employee entitlements to salaries, performance bonuses and annual leave represents the amounts which the Municipality has a present obligation to pay as a result of employees' services provided to the balance sheet date. The provisions have been calculated at undiscounted amounts based on current salary levels at the reporting date.

14. UNAUTHORISED EXPENDITURE

Unauthorised expenditure is expenditure that has not been budgeted, expenditure that is not in terms of the conditions of an allocation received from another sphere of government, municipality or organ of state and expenditure in the form of a grant that is not permitted in terms of the Municipal Finance Management Act (Act No 56 of 2003). Unauthorised expenditure is accounted for as an expense in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

15. IRREGULAR EXPENDITURE

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No 56 of 2003), the Municipal Systems Act (Act No 32 of 2000), the Public Office Bearers Act (Act No. 20 of 1998) or is in contravention of the Municipality's supply chain management policy. Irregular expenditure excludes unauthorised expenditure. Irregular expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance. If the expenditure is not condoned by the relevant authority, it is treated as a receivable until it is recovered or written off as irrecoverable.

16. FRUITLESS AND WASTEFUL EXPENDITURE

In terms of the MFMA, fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

17. LEASES

17.1 Operating leases - municipality as lessee

Operating lease payments are recognised in surplus or deficit on a straight-line basis over the lease term. The difference between the amounts recognised as an expense and the contractual payments are recognised as an operating lease asset or liability.

Lease incentives received are recognised as an integral part of the total lease expense, over the term of the lease.

17.2 Operating leases - municipality as lessor

Operating lease revenue is recognised as revenue on a straight-line basis over the lease term.

Initial direct costs incurred in negotiating and arranging operating leases are added to the carrying amount of the leased asset and recognised as an expense over the lease term on the same basis as the lease revenue.

The aggregate cost of incentives is recognised as a reduction of rental revenue over the lease term on a straight-line basis.

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## 18. CRITICAL ACCOUNTING ESTIMATES AND JUDGEMENTS

18.1 Impairment of trade and other receivables

The impairment of the municipality's trade and other receivables is based on incurred losses in accordance with the requirements of IAS 39. The historical loss experience of the economic entity, based on observable data through the passage of time, is used to estimate the impairment of trade and other receivables. Any changes in the payment status of customers in a specific group or national or local economic conditions that correlate with defaults on the assets in the group will have an impact on the impairment of trade and other receivables.

18.2 Provisions

The provisions raised by the municipality are detailed in note 2. These provisions represent management's best estimate of the municipality's exposure. The probability that an outflow of economic resources will be required to settle the obligation must be assessed and a reliable estimate must be made of the amount of the obligation. Actual results may, however, differ from these estimates.

18.3 Allowance for slow moving, damaged and obsolete stock

Management has made estimates of the selling price and direct cost to sell of certain inventory items to calculate the allowance to write stock down to the lower of cost or net realisable value. The write down is zero.

18.4 Post retirement benefits

The present value of the post retirement obligation depends on a number of factors that are determined on an actuarial basis using a number of assumptions, which include the discount rate. Any changes in these assumptions will impact on the carrying amount of post retirement obligations.

18.5 Depreciation and the carrying value of items of property, plant and equipment

The estimation of the useful lives of assets is based on management's judgement. Any material adjustment to the estimated remaining useful lives of items of property, plant and equipment will have an impact on the carrying value of these items.

18.6 Determination of the recoverable amount of cash-generating assets

Where impairment indicators exist, the determination of the recoverable amount of assets or cash generating units require management to make assumptions to determine the fair value less costs to sell. Key assumptions on which management has based its determination of fair values less costs to sell include projected revenues, earnings multiple, capital expenditure and market share. The judgements, assumptions and methodologies used can have a material impact on the fair value and ultimately the amount of the impairment.

18.7 Determination of the recoverable service amount of non-cash generating assets

Where impairment indicators exist, the determination of the recoverable service amount of a non-cash generating asset requires management to make assumptions to determine the fair value less costs to sell and the value in use based on the depreciated replacement cost model. Key assumptions include the current replacement cost of non-cash generating assets and in certain instances an assumption about the commissioning date which determines the depreciated replacement cost of the non-cash generating asset.

18.8 Provision for impairment of receivables

An estimate for the impairment of receivables is made when collection of the full amount is no longer probable. The provision for doubtful debt shall be calculated on trade receivables only, i.e. service debtors, levy debtors and housing rentals. The total impairment provision of the municipality shall be calculated per risk category.

## 19. COMPARATIVE FIGURES AND PRIOR PERIOD ERRORS

19.1 Comparative figures

Comparative figures have been restated to disclose the effect of the changes in accounting policies.

19.2 Prior period errors

Prior period errors have been corrected in terms of GRAP 3, *Accounting policies changes in accounting estimates and errors*, in the period in which they occurred, or the earliest period reported.

## 20. BORROWING COSTS

Borrowing costs are capitalised in respect of qualifying assets that necessarily take a substantial period to get ready for their intended use.

If the carrying amount of the qualifying asset exceeds its recoverable amount or recoverable service amount, an impairment loss is recognised for the excess amount.

Borrowing costs that are not capitalised are recognised as an expense in surplus or deficit.

## 21. NEW STANDARDS AND INTERPRETATIONS

21.1 Standards issued and not yet effective

The following standards expected to be applicable to the municipality have been issued, but are not yet effective:

The GRAP standards below will be applied by the municipality from the effective date determined by the Minister of Finance. The effective dates are currently unknown. International Financial Reporting Standards will be applied from the effective date of the Standard as indicated below.

21.1.1 GRAP 18: Segment Reporting

Segments are identified by the way in which information is reported to management, both for purposes of assessing performance and making decisions about how future resources will be allocated to the various activities undertaken by the municipality. The major classifications of activities identified in budget documentation will usually reflect the segments for which an entity reports information to management.

Segment information is either presented based on service or geographical segments. Service segments relate to a distinguishable component of an entity that provides specific outputs or achieves particular operating objectives that are in line with the economic entity's overall mission. Geographical segments relate to specific outputs generated, or particular objectives achieved, by an entity within a particular region.

Anticipated impact on annual financial statements

Additional disclosure is required, which includes segment revenue and expenses as well as the carrying amount of segment assets and liabilities.

21.1.2 **GRAP 23: Revenue from Non-exchange Transactions (Taxes and Transfers)**

Revenue from non-exchange transactions arises when an entity receives value from another entity without directly giving approximately equal value in exchange. An asset acquired through a non-exchange transaction shall initially be measured at its fair value as at the date of acquisition.

This revenue will be measured at the amount of increase in net assets recognised by the economic entity.

An inflow of resources from a non-exchange transaction recognised as an asset shall be recognised as revenue, except to the extent that a liability is recognised for the same inflow. As an entity satisfies a present obligation recognised as a liability in respect of an inflow of resources from a non-exchange transaction recognised as an asset, it will reduce the carrying amount of the liability and recognise an amount equal to that reduction as revenue.

**Anticipated impact on annual financial statements**

For conditional grants, a liability will generally only be recognised if situations that meet the definition of a condition exist on the use of the resources received and it is required to repay any funds not utilised in accordance with those conditions (based on enforceable right), while under GAMAP 9 a liability would be recognised if restrictions existed regardless of the requirement to repay the funds if it is not utilised.

21.1.3 **GRAP 24: Presentation of Budget Information**

The municipality is required to present a comparison of the budget amounts for which it is held publicly accountable and actual amounts either as a separate additional financial statement or as additional budget columns in the financial statements currently presented in accordance with Standards of GRAP.

The comparison of budget and actual amounts shall present separately for each level of legislative oversight:  
the approved and final budget amounts;  
the actual amounts on a comparable basis; and

by way of note disclosure, an explanation of material differences between the budget for which the economic entity is held publicly accountable and actual amounts, unless such explanation is included in other public documents issued in conjunction with the financial statements, and a cross reference to those documents is made in the notes.

Where the municipality prepares its budget and annual financial statements on a comparable basis, it is required to include the comparison as an additional column in the primary annual financial statements.

Where the budget and annual financial statements are not prepared on a comparable basis, a separate statement is prepared called the 'Statement of Comparison of Budget and Actual Amounts'. This statement compares the budget amounts with the amounts in the annual financial statements adjusted to be comparable to the budget.

**Anticipated impact on annual financial statements**

Although the economic entity currently presents budget information in terms of legislation, additional disclosure is required in terms of GRAP 24.

The standard will however not impact the measurement of figures presented in the annual financial statements and will only result in additional detail being disclosed in relation to the budget.

21.1.4 **GRAP 103: Heritage Assets**

Heritage assets are assets which have a cultural, environmental, historical, natural, scientific, technological or artistic significance and are held indefinitely for the benefit of present and future generations.

Certain heritage assets are described as inalienable items means that they are retained indefinitely and cannot be disposed of without consent as required by law or otherwise.

A heritage asset is recognised as an asset only if:  
it is probable that future economic benefits or service potential associated with the asset will flow to the economic entity; and  
the cost or fair value of the asset can be measured reliably.

Heritage assets are recognised at cost unless they are acquired through a non-exchange transaction, in which case they are recognised at their fair value as at the date of acquisition.

The municipality has a choice between the cost and revaluation model as an accounting policy for subsequent measurement and is required to apply the chosen policy to an entire class of heritage assets.

Heritage assets are subsequently carried at their cost or revalued amount less accumulated impairment. These assets are not depreciated.

**Anticipated impact on annual financial statements**

The economic entity does not own significant heritage assets and the standard is therefore not expected to have a significant impact.

21.1.5 **GRAP 21: Impairment of non-cash-generating assets**

Non-cash-generating assets are assets other than cash-generating assets.

When the carrying amount of a non-cash-generating asset exceeds its recoverable service amount, it is impaired.

The economic entity assesses at each reporting date whether there is any indication that a non-cash-generating asset may be impaired. If any such indication exists, an entity estimates the recoverable service amount of the asset.

The present value of the remaining service potential of a non-cash-generating asset is determined using one of the following approaches:  
Depreciated replacement cost approach  
Restoration cost approach  
Service units approach

If the recoverable service amount of a non-cash-generating asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable service amount. This reduction is an impairment loss. An impairment loss is recognised immediately in surplus or deficit. Any impairment loss of a revalued non-cash-generating asset is treated as a revaluation decrease.

**Anticipated impact on the annual financial statements**

No material impact is expected. The requirements of GRAP 21 are similar to the requirements of IAS 36 Impairment of assets.



21.1.6 **GRAP 24: Impairment of cash-generating assets**

Cash-generating assets are those assets held by the economic entity with the primary objective of generating a commercial return. When an asset is deployed in a manner consistent with that adopted by a profit-orientated entity, it generates a commercial return.

When the carrying amount of a cash-generating asset exceeds its recoverable amount, it is impaired.

An entity assesses at each reporting date whether there is any indication that a cash-generating asset may be impaired. If any such indication exists, the economic entity estimates the recoverable amount of the asset. When estimating the value in use of an asset, an economic entity should estimate the future cash inflows and outflows to be derived from continuing use of the asset and from its ultimate disposal and a economic entity should apply the appropriate discount rate to those future cash flows.

If the recoverable amount of a cash-generating asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable amount. This reduction is an impairment loss. An impairment loss is recognised immediately in surplus or deficit. Any impairment loss of a revalued cash-generating asset is treated as a revaluation decrease.

**Anticipated impact on annual financial statements**

No material impact. Requirements of GRAP 26 are similar to the requirements of IAS 36 Impairment of assets.

21.1.7 **GRAP 25: Employee benefits**

The objective of GRAP 25 is to prescribe the accounting and disclosure for employee benefits. The standard requires the economic entity to recognise:

a liability when an employee has provided service in exchange for employee benefits to be paid in the future; and  
an expense when an economic entity consumes the economic benefits or service potential arising from service provided by an employee in exchange for employee benefits.

GRAP25 must be applied by an employer in accounting for all employee benefits, except share based payment transactions.

The standard also includes detailed requirements to be applied in the accounting for:

Post-employment benefits;  
Other long-term employee benefits; and  
Termination benefits

**Anticipated impact on annual financial statements**

Requirements of GRAP 25 are similar to the requirements of IAS 19 Employee Benefits applied by the municipality during the 2008/09 financial year except for the fact that GRAP 25 requires actuarial gains and losses to be recognised in full in the year that they occur and past service costs to be recognised as an expense in the reporting period in which the plan is amended. No material impact is expected from these changes.

21.1.8 **GRAP 104: Financial Instruments**

The standard prescribes recognition, measurement, presentation and disclosure requirements for financial instruments. Financial instruments are defined as those contracts that results in a financial asset in one entity and a financial liability or residual interest in another entity. A key distinguishing factor between financial assets and financial liabilities and other assets and liabilities, is that they are settled in cash or by exchanging financial instruments rather than through the provision of goods or services.

One of the key considerations in initially recognising financial instruments is the distinction, by the issuers of those instruments, between financial assets, financial liabilities and residual interests.

Financial assets and financial liabilities are distinguished from residual interests because they involve a contractual right or obligation to receive or pay cash or another financial instrument.

Residual interests entitle an entity to a portion of another entity's net assets in the event of liquidation and, to dividends or similar distributions paid at management's discretion.

The standard contains further detailed guidance on the initial recognition, measurement and subsequent measurement of financial instruments and mainly distinguished between those financial instruments carried at fair value and those at amortised cost.

**Anticipated impact on the annual financial statements**

No material impact is expected on the measurement of financial instruments as the measurement basis of the economic entity's financial instruments is expected to remain unchanged (ie, at amortised cost and at fair value).

21.1.9 **IFRIC 14: IAS 19 - The Limit on Defined Benefit Asset, Minimum Funding Requirements - Amendment - Prepayments of minimum funding requirements**

The amendments to IFRIC 14 (AC 447) address the accounting treatment for prepayments made when there is a minimum funding requirement.

The amendment is effective for annual periods beginning on or after 1 January 2011.

The amendments will be adopted by the municipality for the first time for its financial reporting period ending 30 June 2012.

21.1.10 **IAS 39: Financial Instruments: Recognition and Measurement - Amendment - Treating loan prepayment facilities as closely related embedded derivatives**

The amendments provide additional guidance on determining whether loan prepayment penalties result in an embedded derivative that needs to be separated. If an exercise price of an embedded prepayment option reimburses the lender for an amount not exceeding the approximate present value of the lost interest for the remaining term of the host contract, then the economic characteristics and risks of the prepayment option embedded in a host debt or host insurance contract are closely related to the host contract and the embedded derivative is not separated from the host contract.

The amendments are to be applied prospectively to all unexpired contracts for annual periods beginning on or after 1 January 2010.

The amendments will be adopted by the municipality for the first time for its financial reporting period ending 30 June 2011.

21.1.11 IFRS 7: Financial Instruments: Disclosures - Amendments to disclosure:

IFRS 7 is amended to add an explicit statement that the qualitative disclosure should be made in the context of the quantitative disclosures to better enable users to evaluate an entity's exposure to risks arising from financial instruments.

The existing disclosure requirements of IFRS 7 are amended as follows:

IFRS 7 is amended to state that clarification that disclosure of the amount that best represents an entity's maximum exposure to credit risk is required only if the carrying amount of a financial asset does not reflect such exposure already.

Additional requirement to disclose the financial effect of collateral held as security and other credit enhancements in respect of a financial instrument. An example of such disclosure is quantification of the extent to which credit risk is mitigated by the collateral and other credit enhancements obtained. This disclosure is in addition to the existing requirement to describe the existence and nature of such collateral.

IFRS 7 is amended to state that clarification that disclosure in respect of collateral taken possession off by the entity is required only in respect of such collateral held at the end of the reporting period.

The following requirements have been removed from IFRS 7:

Disclosure of the carrying amount of financial assets that would have been past due or impaired if their terms had not been renegotiated.

Disclosure of a the description and fair value of collateral held as security and other credit enhancements in respect of financial assets that are past due but not impaired and in respect of financial assets that are individually determined to be impaired.

Additionally, the clause stating that quantitative disclosures are not required when a risk is not material has been removed from IFRS 7. The general materiality considerations continue to apply to all disclosures required by IFRS 7 in the same way as they apply to other IFRSs.

The amended is effective for annual periods beginning on or after 1 January 2011.

The amendments will be adopted by the municipality for the first time for its financial reporting period ending 30 June 2012.

Anticipated impact on annual financial statements:

The amendments will mainly impact the municipality's qualitative disclosures with regards to financial instruments. There will be no impact of the figures reported by the municipality.

WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

	2010	2009
	R	R
<b>1 LONG - TERM LIABILITIES</b>		
Local Registered Stock Loans	66,759,024	31,127,595
Sub - total	66,759,024	31,127,595
Less: Current portion transferred to current liabilities	(15,593,595)	(2,859,592)
Local Registered Stock Loans	(15,593,595)	(2,859,592)
Total External Loans	63,165,429	28,268,024
<p>The Municipality has an unsecured external loan with The Department of Water Affairs at a fixed rate of 15.58%. The redeemable date for the loan is 30 June 2011. The loan is redeemed on a yearly basis as at 30 June of each financial year. The amount borrowed in terms of the loan was to provide finance for capital projects within the Water Provision Department.</p> <p>The Municipality has an unsecured external loan at The Infrastructure Finance Corporation Ltd at a fixed rate of 12.54%. The redeemable date for the loan is 20 June 2020. The loan is redeemed on a half-yearly basis as at 31 December and 30 June of each financial year. The amount borrowed in terms of the loan was to provide finance for capital projects within the Water Provision Department.</p> <p>The Municipality has an unsecured external loan at The Development Bank of South Africa at a fixed rate of 11.73%. The redeemable date for the loan is 30 June 2020. The loan is redeemed on a half-yearly basis as at 31 December and 30 June of each financial year. The amount borrowed in terms of the loan was to provide finance for capital projects within the Water Provision Department.</p> <p>Refer to Appendix A for more detail on long - term liabilities</p>		
<b>2 PROVISIONS</b>		
Reclamation of refuse landfill site	149,237	140,823
Reclamation of refuse landfill site		
<p>In terms of the licensing of the landfill refuse site, the Municipality will incur rehabilitation costs of R250 000 to restore the site at the end of its economic life, estimated to be in 2019. Provision has been made for the net present value of this cost. The discount rate includes risk associated with cash flow is estimated at 5.90%.</p>		
Opening balance	140,923	-
Additions	8,314	140,923
Utilised during the year	-	-
Reversed during the year	-	-
Unwinding of discount factor	-	-
Closing balance	149,237	140,823
<b>3 EMPLOYEE BENEFITS</b>		
Defined Benefit Plan	37,520,782	35,264,534
Change in Liability		
Opening balance	33,648,685	33,834,325
Service Cost	1,034,710	881,826
Interest Cost	3,020,041	3,579,056
Recognised actuarial gains	1,262,469	(2,951,259)
Benefits Paid	(1,798,524)	(1,895,263)
Closing balance	37,167,381	33,648,685
Unrecognised actuarial gains/(losses)		
Opening balance	1,615,849	(1,335,410)
Amount recognised	-	-
Corridor Maximum	3,716,738	3,383,433
Balance to be amortised	18	18
Amortisation period	-	-
New gains/(losses)	(1,262,469)	2,951,259
Closing balance	353,381	1,615,849
Statement of Financial Position		
Projected Benefit Obligation	37,167,381	33,648,685
Plan Assets		
Net Obligation/(Asset)	37,167,381	33,648,685
Unrecognised actuarial gains/(losses)	353,381	1,615,849
Unrecognised past service cost	-	-
Unrecognised transitional obligation	-	-
Net Obligation/(Asset) in Statement of Financial Position	37,520,762	35,264,534
Net expense recognised in statement of financial performance		
Service Cost	1,034,710	881,826
Recognised actuarial losses/(gains)	1,262,469	(2,951,259)
Interest Cost	3,020,041	3,579,056
Amount recognised in Statement of Financial Performance	5,317,220	1,506,623
Carrying value		
Opening value	35,264,534	32,498,915
Employer contribution	(1,798,524)	(1,895,263)
Amount recognised in Statement of Financial Performance	5,317,220	4,498,882
Closing value	38,783,230	35,098,534
Key Valuation Assumptions		
Discount rate	9.05%	9.22%
Medical inflation rate	7.09%	7.56%
Sensitivity of results		
1% increase in inflation assumption		
1% increase in accrued liability	4,505,000	4,184,000
1% increase in service cost and interest cost	530,000	886,000
1% decrease in inflation assumption	(4,432,000)	(3,805,000)
1% decrease in accrued liability	(513,300)	(580,300)
1% decrease in service cost and interest cost	(13)	(13)
History of experience adjustments: Gains and (Losses) (R millions)		
Experience adjustment		
(A) Plan liabilities	2,625	0,340
(B) Plan assets	-	-
Defined contribution plan		
<p>The Cape Joint Pension fund is a defined benefit multi-employer plan which is accounted for as a defined contribution plan. Consequently, any deficit identified is required to be recognised as a liability in the period in which it arises.</p> <p>The portion of the deficit relating to West Coast District municipality needs to be recognised when identified by The Cape Joint Pension fund.</p> <p>At the 30 June 2010, the shortfall relating to the portion allocated to West Coast District Municipality totalled R 942,872.</p>		
	942,872	-
The amount was calculated using the following variables:	38,463,434	35,264,534
Market value of DB Section net assets at 30 June 2008	3,251,953,564	
Market value of DB Section net assets at 30 June 2009	2,957,536,037	
Investment income of the DB Section	29,770,008	
Rule 17(5) of the fund	5.9%	

WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

	2010	2009
	R	R
<b>4 EMPLOYEE BENEFITS ACCRUAL</b>		
Performance bonus	229,027	458,506
Performance bonuses accrue to employees on a yearly basis, subject to certain conditions. The provision is 14% of the actual salary package of the employees.		
Balance at beginning of year	458,506	501,992
Transfers	-	-
Contributions to provision	25,319	384,875
Interest on investments	-	-
Expenditure incurred	(254,795)	(428,381)
Balance at end of year	229,027	458,506
<b>5 TRADE PAYABLES</b>		
Trade creditors	16,832,014	4,935,298
Payments received in advance - Municipal services	79,233	53,338
Retentions	3,998,667	3,334,524
Accrued leave	3,181,902	2,453,250
Priority funds to B Municipalities	-	-
Deferred operating lease payments	23,561	1,527,000
Other creditors	1,529,280	2,211,196
Total Creditors	25,614,697	14,614,686
<b>6 CONDITIONAL GRANTS AND RECEIPTS</b>		
MIG Grants (See note 18)	-	-
PAWC and State Funds - Various Projects (See note 18)	7,410,030	19,063,776
Other conditional receipts	1,503,356	8,140,178
Developers Contributions - Electricity	797,841	1,915,652
Public Contributions	705,715	4,224,524
Total Conditional Grants and Receipts	8,913,386	25,303,950
See Note 18 for reconciliation of grants from other spheres of government. These amounts are invested in a ring-fenced investment unit utilized.		
<b>7 PROPERTY, PLANT AND EQUIPMENT</b>		
The Accounting Standards Board has, in terms of directive 4 (Transitional provisions paragraph 54) exempted entities from applying the measurement requirements of the Standards of GRAP on Property, Plant and Equipment for the reporting periods beginning on or after a date within three years following the date of initial adoption of this Standard.		
Please refer to the detailed schedule of Property, Plant and Equipment		
Refer to pages 36 & 40 of the financial statements		
<b>8 INVESTMENT PROPERTY</b>		
The municipality owns a beach development (Ganzelstal). The property is 2332.0578 hectares and the municipality receives rental income (camping fees).		
Ganzelstal beach development	5,126,003	5,216,584
Reconciliation of Investment Property		
Carrying values at 1 July 2008	5,216,584	-
Land	-	-
Buildings	3,841,651	3,841,651
Correction of error (Buildings) Note 25.1	1,632,620	1,795,840
Additions for the period	-	(163,220)
Cost at the end of the period	5,474,271	5,474,271
Accumulated depreciation at the beginning of the period	-	-
Correction of error (Accumulated depreciation) Note 25.1	(257,877)	(1,628,425)
Current depreciation	(91,501)	1,462,330
Correction of error (Current depreciation) Note 25.1	-	(167,415)
Accumulated depreciation at the end of the period	(349,268)	(75,824)
Carrying value at 30 June 2010	5,125,003	5,216,584
The Accounting Standards Board has, in terms of directive 4 (Transitional provisions paragraph 54) exempted entities from applying the measurement requirements of the Standards of GRAP on Investment Property for the reporting periods beginning on or after a date within three years following the date of initial adoption of this Standard.		
The property was fair valued at R8 861 950 as at 30 June 2010.		
<b>9 INTANGIBLE ASSETS</b>		
The municipality acquired intangible assets with finite useful lives of five years.		
The straight-line method of amortisation will be used to allocate the depreciable amount of an asset on a systematic basis over its useful life.		
The Accounting Standards Board has, in terms of directive 4 (Transitional provisions paragraph 43 - 50) exempted entities from applying the measurement requirements of the Standards of GRAP on Intangible Assets and implies that any associated presentation and disclosure requirements need not be complied with for intangible assets not measured in accordance with the requirements of the Standards of GRAP on Intangible Assets.		
Reconciliation of Intangible Assets		
Carrying values at 1 July 2008		
Cost at the beginning of the period	877,226	253,671
First time recognition on implementation of GRAP 102	14,300	-
Correction of Error 25.1	-	40,890
Additions for the period	260,786	562,965
Cost at the end of the period	1,152,312	877,226
Accumulated amortisation at the beginning of the period	86,172	-
First time recognition on implementation of GRAP 102	1,400	-
Correction of Error 25.1	-	12,444
Current amortisation	166,167	73,726
Accumulated amortisation at the end of the period	254,609	86,172
Impairment losses recognised in profit or loss during the period	-	-
Impairment losses reversed in profit or loss during the period	-	-
Assets classified as held for sale	-	-
Disposals	-	-
Carrying values at 30 June 2010	895,663	791,054

## WEST COAST DISTRICT MUNICIPALITY

## NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

	2010	2009
	R	R
<b>10 LONG-TERM RECEIVABLES</b>		
Car loans	-	-
Student loans	-	-
Loans to Agencies and Councils	-	-
Housing selling scheme loans	-	263,448
	-	263,448
Less: Current portion transferred to current receivables	-	(263,448)
Car loans and Student loans	-	(263,448)
Loans to Agencies and Councils	-	-
<b>Total</b>	-	-
<b>11 INVENTORIES</b>		
Consumable stores - at cost	692,036	704,911
Water - at cost	453,596	295,109
Other goods held for resale - at cost	-	19,500
<b>Total Inventory</b>	<b>1,135,632</b>	<b>1,019,520</b>

The Accounting Standards Board has, in terms of directive 4 (Transitional provisions paragraph 43 - 50) exempted entities from applying the measurement requirements of the Standards of GRAP on inventories and implies that any associated presentation and disclosure requirements need not be complied with for inventories not measured in accordance with the requirements of the Standards of GRAP on inventories.

**12 TRADE RECEIVABLES**

	<u>Gross</u>	<u>Provision for</u>	<u>Net</u>
	<u>Balance</u>	<u>Bad Debt</u>	<u>Balance</u>
<b>As at 30 June 2010</b>	<b>2,861,625</b>	<b>(421,053)</b>	<b>2,440,572</b>
Service debtors			
Rates	60,059	-	60,059
Electricity	36,230	-	36,230
Water	2,480,567	-	2,480,567
Sewerage	36,724	-	36,724
Other	74,045	-	74,045
Housing rentals	76,039	-	76,039
Less: Provision for Bad Debt	-	(421,053)	(421,053)
<b>Total</b>	<b>2,767,664</b>	<b>(421,053)</b>	<b>2,346,611</b>
<b>As at 30 June 2009</b>	<b>4,806,273</b>	<b>(276,519)</b>	<b>4,529,754</b>
Service debtors			
Rates	79,525	-	79,525
Electricity	36,315	-	36,315
Water	4,590,054	-	4,590,054
Sewerage	34,454	-	34,454
Other	62,625	-	62,625
Housing rentals	95,683	-	95,683
Less: Provision for Bad Debt	-	(276,519)	(276,519)
<b>Total</b>	<b>4,801,866</b>	<b>(276,519)</b>	<b>4,525,347</b>
<b>Service Debtors: Aging</b>			
Current (0 - 30 days)		2,152,359	4,323,461
31 - 60 Days		153,018	127,064
61 - 90 Days		112,252	142,542
91 - 120 Days		46,434	44,821
121 - 365 Days		225,582	166,285
+ 365 Days		-	-
<b>Total</b>		<b>2,689,625</b>	<b>4,606,273</b>
<b>Housing rentals: Aging</b>			
Current (0 - 30 days)		51,475	49,559
31 - 60 Days		12,062	25,777
61 - 90 Days		4,178	14,262
91 - 120 Days		3,362	3,362
121 - 365 Days		4,034	2,773
+ 365 Days		-	-
<b>Total</b>		<b>75,039</b>	<b>95,683</b>
<b>Summary of Debtors by Customer Classification</b>			
<b>30 June 2010</b>			
Current (0 - 30 days)			
31 - 60 Days	2,203,834	-	-
61 - 90 Days	185,110	-	-
91 - 120 Days	116,428	-	-
121 - 365 Days	51,706	-	-
+ 365 Days	230,466	-	-
Sub-total	2,767,664	-	-
Less: Provision for bad debts	(421,053)	-	-
<b>Total debtors by customer classification</b>	<b>2,346,611</b>	-	-
<b>Summary of Debtors by Customer Classification</b>			
<b>30 June 2009</b>			
Current			
Current (0 - 30 days)	4,373,020	-	-
31 - 60 Days	152,961	-	-
61 - 90 Days	156,824	-	-
91 - 120 Days	48,213	-	-
121 - 365 Days	171,036	-	-
Sub-total	4,901,956	-	-
Less: Provision for bad debts	(276,519)	-	-
<b>Total debtors by customer classification</b>	<b>4,625,437</b>	-	-

The maximum exposure to credit risk at the reporting date is the fair value of each class of loan mentioned above.

**13 OTHER TRADE RECEIVABLES**

Other	1,714,708	1,658,266
Insurance claims	82,987	20,782
<b>Total Other Debtors</b>	<b>1,797,695</b>	<b>1,679,048</b>

**14 VAT**

VAT receivable	3,948,661	6,470,533
VAT is payable on the receipts basis		
Only once payments is received from debtors is VAT paid over to SARS.		
Reconciliation of VAT accounts		
VAT 201 returns as at 30 June	4,275,878	4,195,135
Correction of error Note 25.1	-	2,870,861
VAT not claimed on VAT 201 return	435	-
VAT Output	(327,752)	(585,463)
<b>VAT receivable</b>	<b>3,948,661</b>	<b>6,470,533</b>

WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

	2010	2009
	R	R
<b>15 CASH AND CASH EQUIVALENTS</b>		
The Municipality has the following bank accounts:-		
<u>Current Account (Primary Bank Account)</u>		
First National Bank		
Account Number 62001436014	24 641 077	7 105 964
Account Number 53060007920	54 047	10 810 697
Bank statement balance at end of year	<u>24 695 124</u>	<u>17 916 661</u>
Cash book balance at end of year	155 554 899	147 990 082
Primary Bank Account	10 189 307	9 869 003
Floata	1 100	1 050
Short-term Investments	<u>136 364 492</u>	<u>138 050 309</u>
Cash and Cash Equivalent balance at beginning of year	147 990 082	170 290 271
Cash and Cash Equivalent balance at end of year	<u>155 554 899</u>	<u>147 990 082</u>
<b>16 PROPERTY RATES</b>		
<u>Actual</u>		
Residential	801 368	798 723
Commercial	-	-
State	-	-
Total Assessment Rates	<u>801 368</u>	<u>798 723</u>
<u>Valuations</u>		
Residential	800 000	800 000
Commercial	854 085 680	737 878 750
State	-	-
Municipal	-	-
Total Property Valuations	<u>854 085 680</u>	<u>737 878 750</u>
Valuations on land and buildings are performed every four years		
The last valuation came into effect on 1 July 2007		
<b>17 SERVICE CHARGES</b>		
Sale of electricity	1 001 787	1 059 015
Sale of water	82 874 585	57 869 333
Fire Fighting Services	-	-
Sewerage and sanitation charges	538 508	759 503
Total Service Charges	<u>84 414 880</u>	<u>59 687 851</u>
<b>18 GOVERNMENT GRANTS AND SUBSIDIES</b>		
Equitable share	18 1	2 944 931
MIG	18 2	8 796 000
Klaarand Electricity	18 3	1 417 051
Mooreburg Regional Craft Centre	18 4	-
Main Street Program Goedverwacht	18 5	-
Vona Awards	18 6	67 227
Global Fund	18 7	1 798 725
Wupperthal - RDP Water	18 8	112 032
MSIG	18 9	1 374 378
Finance Management Grant	18 10	1 307 858
Development Unit	18 11	174 700
Capacity Building - Global Fund	18 12	-
WCDM Economic Development (Cederberg Gateway)	18 13	407 236
Western Gateway	18 14	6 678
WCDM Tourism Road Signage	18 15	182 922
LEGSETA	18 16	582 941
Drought Relief Programme	18 17	1 918 381
West Coast Biosphere	18 18	22 360
Gateway Vamhynadorp	18 19	1 126 810
Drought Relief Programme Kliprand	18 20	105 580
Paternoster Archeo - Tourism trail	18 21	6 582
Training of Housing Officials	18 22	6 147
Economic Development	18 23	17 785
Bulk Water Master Plan	18 24	1 500 000
Social Development Projects	18 25	237 753
Alternative Water Reserve Study	18 26	307 986
Designated Media	18 28	15 000
Asset Management Bulk Water	18 29	147 579
Leadership Grant	18 30	60 000
Wupperthal Net	18 32	33 185
Rietpoort Water	18 37	208 942
T Funding Stofkroon	18 38	27 441
Rural Area Water	18 39	945 778
Estab Human Rights Program	18 40	54 081
DMA Multi Purpose Centres	18 42	2 956 523
"Innervelds Biosphere"	18 44	696 964
MCM Signage	18 31	-
Marcus Trail / Middelburg Road	18 30	29 278
Bucket Eradication Chatsworth	18 35	262 199
Ebenhaeser New Farmers Projects	18 33	442 484
"Patrius" Pass Farmers	18 34	118 317
Cometite Summit	18 46	270 535
Ignite Asset	18 41	3 418 202
Sportsgrounds DMA	18 47	100 972
GIS DBSA	18 48	84 137
Spatial Development Framework	18 45	278 824
Other Government Grants and Subsidies	11 016	911 781
Government Grant and Subsidies	<u>81 405 338</u>	<u>59 537 102</u>
<b>18.1) Equitable share</b>		
Balance unspent at the beginning of the year	-	-
Current year receipts	4 634 368	6 900 202
Current year interest	3 085 660	328 198
Conditions met - transferred to revenue	22 673	350 941
Conditions still to be met - transferred to liabilities	<u>(6 353 736)</u>	<u>(2 944 931)</u>
	<u>1 656 965</u>	<u>4 634 368</u>
<b>18.2) MIG</b>		
Balance unspent at the beginning of the year	-	-
Current year receipts	7 117 000	6 796 000
Current year interest	-	-
Conditions met - transferred to revenue	<u>(7 117 000)</u>	<u>(6 796 000)</u>
Conditions still to be met - transferred to liabilities	-	-
	-	-
<b>18.3) DMA Electricity</b>		
Balance unspent at the beginning of the year	-	-
Current year receipts	1 915 652	3 101 588
Current year interest	-	-
Conditions met - transferred to revenue	7 715	231 115
Conditions still to be met - transferred to liabilities	<u>(1 125 725)</u>	<u>(1 417 051)</u>
	<u>797 642</u>	<u>1 918 652</u>

WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

	2010	2009
	R	R
<b>GOVERNMENT GRANTS AND SUBSIDIES (continued)</b>		
<b>18.4) Moornsburg Regional Craft Centre</b>		
Balance unspent at the beginning of the year	201 635	184 480
Current year receipts	-	-
Current year interest	-	17 155
Conditions met - transferred to revenue	-	-
Conditions still to be met - transferred to liabilities	(201 635)	-
	<u>201 635</u>	<u>201 635</u>
<b>18.5) Main Street Program Goedverwacht</b>		
Balance unspent at the beginning of the year	7 290	6 670
Current year receipts	-	-
Current year interest	-	620
Conditions met - transferred to revenue	(7 290)	-
Conditions still to be met - transferred to liabilities	-	-
	<u>7 290</u>	<u>7 290</u>
<b>18.6) Vuna Award</b>		
Balance unspent at the beginning of the year	1 281 842	511 030
Current year receipts	-	750 000
Current year interest	-	88 039
Conditions met - transferred to revenue	(327 997)	(87 227)
Conditions still to be met - transferred to liabilities	<u>953 845</u>	<u>1 281 842</u>
<b>18.7) Global Fund</b>		
Balance unspent at the beginning of the year	39 093	363 975
Current year receipts	1 856 244	1 458 728
Current year interest	-	15 115
Conditions met - transferred to revenue	(1 895 337)	(1 798 725)
Conditions still to be met - transferred to liabilities	<u>39 093</u>	<u>39 093</u>
<b>18.8) Wupperthal - RDP Water</b>		
Balance unspent at the beginning of the year	401 765	475 783
Current year receipts	-	-
Current year interest	-	38 014
Conditions met - transferred to revenue	(313 673)	(112 032)
Conditions still to be met - transferred to liabilities	<u>88 092</u>	<u>401 765</u>
<b>18.9) MSIG</b>		
Balance unspent at the beginning of the year	964 596	403 307
Current year receipts	735 000	735 000
Current year interest	-	-
Conditions met - transferred to revenue	(1 374 376)	(473 711)
Conditions still to be met - transferred to liabilities	<u>25 220</u>	<u>644 596</u>
<b>18.10) Finance Management Grant</b>		
Balance unspent at the beginning of the year	1 080 171	1 274 011
Current year receipts	750 000	500 000
Current year interest	-	141 793
Conditions met - transferred to revenue	(1 307 898)	(835 633)
Conditions still to be met - transferred to liabilities	<u>522 313</u>	<u>1 080 171</u>
<b>18.11) Development Unit</b>		
Balance unspent at the beginning of the year	180 861	325 938
Current year receipts	-	-
Current year interest	-	29 453
Conditions met - transferred to revenue	(111 131)	(174 709)
Conditions still to be met - transferred to liabilities	<u>69 730</u>	<u>180 681</u>
<b>18.12) Capacity Building: Global Fund</b>		
Balance unspent at the beginning of the year	-	-
Current year receipts	722 802	-
Current year interest	-	-
Conditions met - transferred to revenue	(18 887)	-
Conditions still to be met - transferred to liabilities	<u>703 915</u>	<u>-</u>
<b>18.13) WCDM Econ Development (Cederberg Gateway)</b>		
Balance unspent at the beginning of the year	407 236	372 586
Current year receipts	-	-
Current year interest	-	34 647
Conditions met - transferred to revenue	(407 236)	-
Conditions still to be met - transferred to liabilities	<u>407 236</u>	<u>407 236</u>
<b>18.14) Western Gateway</b>		
Balance unspent at the beginning of the year	5 853	11 535
Current year receipts	-	-
Current year interest	-	964
Conditions met - transferred to revenue	-	(6 678)
Conditions still to be met - transferred to liabilities	<u>5 853</u>	<u>5 853</u>
<b>18.15) WCDM Tourism Road Signage</b>		
Balance unspent at the beginning of the year	166 905	232 415
Current year receipts	-	-
Current year interest	-	20 187
Conditions met - transferred to revenue	(162 922)	(85 617)
Conditions still to be met - transferred to liabilities	<u>4 043</u>	<u>166 905</u>
<b>18.16) LEQSETA</b>		
Balance unspent at the beginning of the year	805 082	-
Current year receipts	286 432	1 380 000
Current year interest	-	8 023
Conditions met - transferred to revenue	(833 141)	(582 941)
Conditions still to be met - transferred to liabilities	<u>258 373</u>	<u>805 082</u>
<b>18.17) Drought Relief Programme</b>		
Balance unspent at the beginning of the year	1 353 195	3 102 932
Current year receipts	-	-
Current year interest	-	168 644
Conditions met - transferred to revenue	(380 617)	(1 918 381)
Conditions still to be met - transferred to liabilities	<u>972 578</u>	<u>1 353 195</u>
<b>18.18) West Coast Biosphere</b>		
Balance unspent at the beginning of the year	-	21 835
Current year receipts	-	-
Current year interest	-	755
Conditions met - transferred to revenue	-	(22 390)
Conditions still to be met - transferred to liabilities	<u>-</u>	<u>-</u>
<b>18.18) Gateway Vamhrynadorp</b>		
Balance unspent at the beginning of the year	739 073	752 596
Current year receipts	806 871	-
Current year interest	-	69 599
Conditions met - transferred to revenue	(1 126 810)	(83 092)
Conditions still to be met - transferred to liabilities	<u>225 134</u>	<u>739 073</u>
<b>18.20) Drought Relief Kliprand</b>		
Balance unspent at the beginning of the year	234 015	406 787
Current year receipts	-	-
Current year interest	-	27 150
Conditions met - transferred to revenue	(105 589)	(201 922)
Conditions still to be met - transferred to liabilities	<u>128 426</u>	<u>234 015</u>

WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

	2010	2009
	R	R
<b>GOVERNMENT GRANTS AND SUBSIDIES (continued)</b>		
<b>18.21) Paternoster Archael - Tourism trail</b>		
Balance unspent at the beginning of the year	6,552	58,486
Current year receipts	-	-
Current year interest	-	4,901
Conditions met - transferred to revenue	(6,552)	(58,535)
Conditions still to be met - transferred to liabilities	-	6,552
<b>18.22) Training of Housing Officials</b>		
Balance unspent at the beginning of the year	190,362	198,140
Current year receipts	-	-
Current year interest	-	17,352
Conditions met - transferred to revenue	(6,147)	(25,100)
Conditions still to be met - transferred to liabilities	184,215	190,392
<b>18.23) Economic Development</b>		
Balance unspent at the beginning of the year	-	17,472
Current year receipts	-	-
Current year interest	-	313
Conditions met - transferred to revenue	-	(17,785)
Conditions still to be met - transferred to liabilities	-	-
<b>18.24) Bulk Water Master Plan</b>		
Balance unspent at the beginning of the year	-	-
Current year receipts	1,500,000	-
Current year interest	-	-
Conditions met - transferred to revenue	(1,500,000)	-
Conditions still to be met - transferred to liabilities	-	-
<b>18.25) Social Development Projects</b>		
Balance unspent at the beginning of the year	286,928	931,463
Current year receipts	-	-
Current year interest	-	43,436
Conditions met - transferred to revenue	(237,753)	(687,974)
Conditions still to be met - transferred to liabilities	49,175	286,928
<b>18.26) Alternative Water Reserve Study</b>		
Balance unspent at the beginning of the year	521,550	1,536,008
Current year receipts	-	700,000
Current year interest	-	103,533
Conditions met - transferred to revenue	(307,069)	(1,620,991)
Conditions still to be met - transferred to liabilities	214,481	521,550
<b>18.27) Bucket Eradication Chatsworth</b>		
Balance unspent at the beginning of the year	-	8,423
Current year receipts	-	420,000
Current year interest	-	14,081
Conditions met - transferred to revenue	-	(442,484)
Conditions still to be met - transferred to liabilities	-	-
<b>18.28) Designated - Media</b>		
Balance unspent at the beginning of the year	-	15,000
Current year receipts	-	-
Current year interest	-	-
Conditions met - transferred to revenue	-	(15,000)
Conditions still to be met - transferred to liabilities	-	-
<b>18.29) Asset Management Bulk Water</b>		
Balance unspent at the beginning of the year	58,121	61,452
Current year receipts	100,000	140,000
Current year interest	-	4,048
Conditions met - transferred to revenue	-	(147,379)
Conditions still to be met - transferred to liabilities	158,121	58,121
<b>18.30) "Marculkraal / Middelluist" Road</b>		
Balance unspent at the beginning of the year	-	282,199
Current year receipts	-	-
Current year interest	-	-
Conditions met - transferred to revenue	-	(282,199)
Conditions still to be met - transferred to liabilities	-	-
<b>18.31) MCM Signage</b>		
Balance unspent at the beginning of the year	-	27,928
Current year receipts	-	-
Current year interest	-	1,350
Conditions met - transferred to revenue	-	(29,278)
Conditions still to be met - transferred to liabilities	-	-
<b>18.32) Wupperthal Nar</b>		
Balance unspent at the beginning of the year	-	32,066
Current year receipts	-	-
Current year interest	-	1,119
Conditions met - transferred to revenue	-	(33,185)
Conditions still to be met - transferred to liabilities	-	-
<b>18.33) Ebanhaseer New Farmers Projects</b>		
Balance unspent at the beginning of the year	270,536	247,518
Current year receipts	-	-
Current year interest	-	23,017
Conditions met - transferred to revenue	(270,536)	-
Conditions still to be met - transferred to liabilities	-	270,536
<b>18.34) "Pakhuis" Pasa Farmers</b>		
Balance unspent at the beginning of the year	3,312,743	3,030,969
Current year receipts	-	-
Current year interest	106,459	281,754
Conditions met - transferred to revenue	(3,419,202)	-
Conditions still to be met - transferred to liabilities	-	3,312,743
<b>18.36) Bucket Eradication Chatsworth</b>		
Balance unspent at the beginning of the year	-	-
Current year receipts	190,000	-
Current year interest	-	-
Conditions met - transferred to revenue	(116,317)	-
Conditions still to be met - transferred to liabilities	63,683	-
<b>18.36) Learnership Grant</b>		
Balance unspent at the beginning of the year	-	-
Current year receipts	-	90,000
Current year interest	-	-
Conditions met - transferred to revenue	-	(90,000)
Conditions still to be met - transferred to liabilities	-	-
<b>18.37) Rietpoort Water</b>		
Balance unspent at the beginning of the year	-	205,382
Current year receipts	-	-
Current year interest	-	3,580
Conditions met - transferred to revenue	-	(208,962)
Conditions still to be met - transferred to liabilities	-	-



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	2010	2009
	R	R
<b>GOVERNMENT GRANTS AND SUBSIDIES (continued)</b>		
<b>18.38) T Funding Stofraal</b>		
Balance unspent at the beginning of the year	-	26,079
Current year receipts	-	-
Current year interest	-	1,362
Conditions met - transferred to revenue	-	(27,441)
Conditions still to be met - transferred to liabilities	-	-
	-	-
<b>18.39) Rural Area Water</b>		
Balance unspent at the beginning of the year	1,253,062	1,627,184
Current year receipts	-	-
Current year interest	-	135,193
Conditions met - transferred to revenue	(946,779)	(508,415)
Conditions still to be met - transferred to liabilities	306,283	1,253,962
	-	-
<b>18.40) Estab Human Rights Program</b>		
Balance unspent at the beginning of the year	-	51,156
Current year receipts	-	-
Current year interest	-	3,508
Conditions met - transferred to revenue	-	(54,664)
Conditions still to be met - transferred to liabilities	-	-
	-	-
<b>18.41) Ignite Assist</b>		
Balance unspent at the beginning of the year	-	-
Current year receipts	781,235	-
Current year interest	-	-
Conditions met - transferred to revenue	(84,137)	-
Conditions still to be met - transferred to liabilities	697,098	-
	-	-
<b>18.42) DMA Multi Purpose Centres</b>		
Balance unspent at the beginning of the year	2,959,523	3,344,750
Current year receipts	-	-
Current year interest	-	304,758
Conditions met - transferred to revenue	(2,959,523)	(990,094)
Conditions still to be met - transferred to liabilities	-	2,659,414
	-	-
<b>18.43) Cederberg Biosphere</b>		
Balance unspent at the beginning of the year	36,961	33,836
Current year receipts	-	-
Current year interest	-	3,146
Conditions met - transferred to revenue	-	-
Conditions still to be met - transferred to liabilities	36,961	36,981
	-	-
<b>18.44) Knersvlakte Biosphere</b>		
Balance unspent at the beginning of the year	148,058	135,481
Current year receipts	-	-
Current year interest	-	12,567
Conditions met - transferred to revenue	-	-
Conditions still to be met - transferred to liabilities	148,058	148,058
	-	-
<b>18.46) Spatial Development Framework</b>		
Balance unspent at the beginning of the year	11,018	10,081
Current year receipts	-	-
Current year interest	-	937
Conditions met - transferred to revenue	(11,018)	-
Conditions still to be met - transferred to liabilities	-	11,018
	-	-
<b>18.46) Committee Summit</b>		
Balance unspent at the beginning of the year	100,972	-
Current year receipts	-	100,000
Current year interest	-	972
Conditions met - transferred to revenue	(100,972)	-
Conditions still to be met - transferred to liabilities	-	100,972
	-	-
<b>18.47) Sportgrounds DMA</b>		
Balance unspent at the beginning of the year	1,016,278	-
Current year receipts	-	1,000,000
Current year interest	-	16,278
Conditions met - transferred to revenue	(276,824)	-
Conditions still to be met - transferred to liabilities	739,454	1,016,278
	-	-
<b>18.48) QIS DBSA</b>		
Balance unspent at the beginning of the year	911,781	-
Current year receipts	-	911,781
Current year interest	-	-
Conditions met - transferred to revenue	(911,781)	-
Conditions still to be met - transferred to liabilities	-	911,781
	-	-
<b>Summary of Government Grants and Subsidies</b>		
PAWC and State Funds - Various Projects (See note 6)	7,410,030	19,063,778
Other balances not included in Developers or Public Contributions	7,410,030	19,063,778
Developers Contributions - Electricity (See note 6)	797,841	1,915,952
Public Contributions (See note 6)	705,715	4,224,524
Pakhuis Pees Farmers	705,715	3,312,743
Other	-	911,781
<b>Total Government Grants and Subsidies</b>	<b>9,813,381</b>	<b>25,203,962</b>
<b>19 OTHER REVENUE</b>		
<b>Exchange transactions</b>		
Resort income	2,056,590	2,062,578
Rent	1,019,410	980,433
Water services	715,538	-
	<b>3,791,538</b>	<b>3,043,011</b>
<b>Non - exchange transactions</b>		
Sundry overpayments	2,126	164,366
Permit Fees (Inland Water)	87,450	-
Liquidated damages	2,072	1,980
Interest on debtors	24,479	429,216
Fines	3,290	78,112
Cemetery fees	225	960
Building plan fees	2,189	1,414
Search fees	1,122	482
Sundry income	386,014	1,416,415
Sale of inventories	102,875	-
<b>Total Other Income</b>	<b>611,802</b>	<b>2,092,969</b>

WEST COAST DISTRICT MUNICIPALITY  
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

	2010	2009
	R	R
<b>20 SALARIES WAGES AND ALLOWANCES</b>		
<b>20.1) EMPLOYEE RELATED COSTS</b>		
Employee related costs - Salaries and Wages	37 079 792	29 090 184
Employee related costs - Contributions for UIF, pensions and medical aid	7 504 278	6 280 512
Employee related costs - Shortfall contributions to pension funds	542 872	-
Travel, motor car, accommodation, subsistence and other allowance	7 322 240	5 952 158
Housing benefits and allowances	1 090 610	1 035 276
Overtime Payments	3 220 104	2 126 535
Performance bonus	2 201 736	1 871 960
Long service awards	194 498	96 821
Less: Employee costs included in other expenses	(3 713 771)	(3 378 030)
<b>Total Employee Related Costs</b>	<b>56 812 142</b>	<b>43 078 346</b>
	2010	2009
	R	R
<b>20.1) EMPLOYEE RELATED COSTS continued</b>		
<i>Remuneration of the Municipal Manager</i>		
Annual Remuneration	980 160	841 532
Performance Bonuses	190 753	84 673
Car Allowance	34 480	24 481
Contributions to UIF, Medical and Pension funds	-	-
<b>Total</b>	<b>1 205 403</b>	<b>1 151 401</b>
<i>Remuneration of the Deputy Municipal Manager</i>		
Annual Remuneration	344 767	492 000
Performance Bonuses	-	-
Car Allowance	24 766	57 762
Contributions to UIF, Medical and Pension funds	57 660	105 228
<b>Total</b>	<b>427 193</b>	<b>679 806</b>
<i>Remuneration of the Chief Finance Officer</i>		
Annual Remuneration	667 574	507 800
Performance Bonuses	87 116	78 625
Car Allowance	30 310	33 226
Contributions to UIF, Medical and Pension funds	145 668	114 182
<b>Total</b>	<b>930 668</b>	<b>733 833</b>
<b>20.1) EMPLOYEE RELATED COSTS (continued)</b>		
<i>Remuneration of Individual Executive Directors</i>		
30 June 2010		
	<i>Technical Services</i>	<i>Corporate Services</i>
Annual Remuneration	819 324	669 974
Performance Bonuses	83 841	585 574
Car Allowance	10 373	61 670
Contributions to UIF, Medical and Pension funds	119 821	122 138
<b>Total</b>	<b>1 030 468</b>	<b>842 782</b>
30 June 2009		
	<i>Technical Services</i>	<i>Corporate Services</i>
Annual Remuneration	525 800	510 000
Performance Bonuses	71 367	66 528
Car Allowance	12 792	51 670
Medical and pension funds	116 618	93 336
<b>Total</b>	<b>726 577</b>	<b>683 111</b>
	2010	2009
	R	R
<b>20.2) REMUNERATION OF COUNCILLORS</b>		
Executive Mayor	576 275	538 575
Deputy Executive Mayor	336 810	430 860
Speaker	461 019	430 860
Executive Committee Members	964 096	1 056 185
Councillors and Secretarial support	1 840 220	1 708 546
Councillors' pension contribution	371 700	426 078
<b>Total Councillors' Remuneration</b>	<b>4 580 083</b>	<b>4 589 104</b>
<i>In-Kind Benefits</i>		
The Executive Mayor, Deputy Executive Mayor, Speaker and Mayoral Committee Members are full-time Councillors. Each is provided with an office and secretarial support at the cost of the Council.		
<b>21 REPAIRS AND MAINTENANCE</b>		
Repairs and Maintenance consist of the following:		
Executive and Council	9 848	-
Finance and Administration	1 484 167	441 856
Health	2 272	9 066
Community and Social Services	1 406 680	713 000
Housing	111 390	113 492
Public Safety	471 556	562 758
Road Transport	48 460 455	49 788 308
Water Services	5 062 772	3 153 355
Electricity Services	196 570	85 673
Correction of error - see Note 25.2	-	213 247
	<b>57 271 879</b>	<b>55 080 626</b>
<b>22 FINANCE COST</b>		
Long-term liabilities	4 013 131	1 804 961
	<b>4 013 131</b>	<b>1 804 961</b>
<b>23 BULK PURCHASES</b>		
Electricity	700 367	665 106
Water	4 927 158	6 037 361
	<b>5 627 525</b>	<b>6 702 467</b>

WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

	2010	2009
	R	R
<b>24 GENERAL EXPENDITURE</b>		
Insurance general	192 794	214 231
Vehicles petrol & oil	203 433	117 670
Internet transfer	235 420	-
Water and milk samples	260 072	201 086
Rental offices	263 197	256 256
Water demand management	308 536	148 961
Housing - operators	347 259	229 436
Rates services & charges	358 006	332 196
Advertising	400 756	561 624
Security officers	418 035	304 657
Computer programs	426 971	489 773
Contributions & grants	432 536	709 740
Skill development levy	496 970	430 973
Exhibitions	501 633	214 317
Substance allowance	783 812	712 461
Professional services	955 615	1 946 584
Printing and stationery	906 472	926 528
Audit charges	1 044 406	728 321
Leave fund	1 063 181	-
Projects	1 477 336	2 156 513
Vehicles petrol & oil	1 486 867	1 667 333
Transport	1 573 956	1 406 196
Phones	1 756 742	1 563 624
Cost to free municipal service	2 766 294	2 644 931
Medical aid fund	4 922 616	-
Chemicals	5 019 616	5 126 596
Lease payments	6 673 566	6 862 756
Infrastructure c.m.p	7 117 000	6 786 000
Electricity	8 516 480	6 718 580
Other operating expenses	3 942 442	23 688 590
	<u>54 744 046</u>	<u>67 445 693</u>

25.1 CORRECTION OF ERROR

Property, Plant and Equipment Debit = positive; Credit = negative	Opening balance before reclassification	Adjustment	Balance after adjustments
<b>Other Infrastructure assets</b>			
<b>Cost</b>		R	
During the current financial year the municipality corrected a error. Amount of R249 028 relating to the purchase of property, plant and equipment was incorrectly treated as retaining fees in the financial statements for the year ended 30 June 2009. The amount should have been capitalised as an asset.		249 028	
During the current financial year the municipality corrected a error. Amount of R204 423 relating to repairs and maintenance was incorrectly treated as as property, plant and equipment in the financial statements for the year ended 30 June 2009		(204 423)	
During the current financial year the municipality corrected a error. Amount of R5 973 230 relating to the cost of the disposal was incorrectly included in the cost for the year ended 30 June 2009		(5 973 230)	
	181 613 621	<u>(5 928 625)</u>	175 584 996
<b>Accumulated Depreciation</b>			
This is the depreciation that should have been attached to the property, plant and equipment that was incorrectly treated as retaining fees in the financial statements for the year ended 30 June 2009		(2 914)	
This is the reversal of the depreciation expense on the repair and maintenance expense that had been incorrectly treated as Property, plant and equipment.		63 461	
This is the reversal of the depreciation expense on an infrastructure asset that had not been ready for use for the year ended 30 June 2009		3 700	
This is the reversal of the depreciation expense on a capital under construction infrastructure asset that had not been ready for use for the year ended 30 June 2009		123 075	
During the current financial year the municipality corrected a error. Amount of R 5 973 230 relating to the cost of the disposal was incorrectly included in the accumulated depreciation for the year ended 30 June 2009	(39 618 678)	<u>5 973 230</u>	(33 645 448)
<b>Buildings</b>			
<b>Cost</b>			
During the current financial year the municipality corrected a error. Amount of R 1 795 840 relating to property, plant and equipment was incorrectly included in investment property in the year ended 30 June 2009		1 795 840	
During the current financial year the municipality corrected a error. Amount of R 1 632 620 relating to investment property was incorrectly included in buildings in the year ended 30 June 2009	35 738 487	<u>(1 632 620)</u>	35 901 587
<b>Accumulated Depreciation</b>			
This is the reversal of the depreciation expense on the repairs and maintenance expense that had been incorrectly treated as Property, plant and equipment		9 486	
During the current financial year the municipality corrected a error. Amount of R 1 795 840 relating to property, plant and equipment was incorrectly included in investment property in the year ended 30 June 2009		(1 795 840)	
During the current financial year the municipality corrected a error. Amount of R 257 676 relating to investment property was incorrectly included in buildings in the year ended 30 June 2009	(2 251 861)	<u>257 676</u>	(1 994 185)

WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

	Opening balance before reclassification	Adjustment	Balance after adjustments
<b>25.1 CORRECTION OF ERROR (continued)</b>			
<b>Other assets</b>			
<b>Cost</b>			
During the current financial year the municipality corrected an error. A cost of R 2 900 265 for inventory assets had not been included in the annual financial statements at its cost and accumulated depreciation but at its book value. This is the addition of the Cost of inventory assets.		2 900 265	
During the current financial year the municipality corrected an error. A cost of R 60 660 for intangible assets that had incorrectly been treated as Property, Plant and equipment.		(60 660)	
During the current financial year the municipality corrected an error. A cost of R 165 273 relating to Property, Plant and equipment which was incorrectly capitalised as at 30 June 2009.		(165 273)	
During the current financial year the municipality corrected a error. Amount of R 8 824 relating to repairs and maintenance was incorrectly treated as as property, plant and equipment in the financial statements for the year ended 30 June 2009.		(8 824)	
During the current financial year the municipality corrected a error. Amount of R 348 660 relating to the cost of the disposal, was incorrectly included in the accumulated depreciation for the year ended 30 June 2009.		(348 660)	
	<b>48 813 903</b>	<b>2 325 548</b>	<b>51 139 551</b>
<b>Accumulated Depreciation</b>			
During the current financial year the municipality corrected an error. An accumulated depreciation of R 2 743 657 for inventory assets had not been included in the annual financial statements at its cost and accumulated depreciation but at its book value. This is the addition of this accumulated depreciation of inventory assets.		(2 743 657)	
During the current financial year the municipality corrected an error. A cost of R 12 444 for intangible assets that had incorrectly been treated as Property, Plant and equipment. This is the reclassification to amortisation.		12 444	
During the current financial year the municipality corrected an error. An asset had not been depreciated during the year ended 30 June 2009.		(3 249)	
This is the reversal of the depreciation expense on the repairs and maintenance expense that had been incorrectly treated as Property, plant and equipment.		(134)	
During the current financial year the municipality corrected a error. Amount of R 348 660 relating to the cost of the disposal, was incorrectly included in the accumulated depreciation for the year ended 30 June 2009.		348 660	
	<b>(11 941 948)</b>	<b>(2 385 136)</b>	<b>(14 348 124)</b>
<b>Net effect on property, plant and equipment</b>	<b>212 232 883</b>	<b>(1 174 017)</b>	<b>211 058 848</b>
<b>VAT</b>			
During the current financial year the municipality corrected a error. Amount of R2 870 861 relating to input VAT was not claimed from the South African Revenue Service in the financial statements for the year ended 30 June 2009. Input VAT not claimed.		2 870 861	
	<b>3 566 672</b>	<b>2 870 861</b>	<b>6 470 638</b>
During the current financial year the municipality corrected a error. An amount of R30 497 was incorrectly treated as retaining fees income and unspent funds in the financial statements for the year ended 30 June 2009.		30 497	
		<b>30 497</b>	
<b>Investment Property</b>			
Debit = positive; Credit = negative			
Generalised PY error			
Increase in accumulated depreciation due to correction of error		(330 635)	
Increase in cost due to a correction of error		7 538 193	
	<b>4 009 098</b>	<b>7 207 558</b>	<b>5 216 584</b>
<b>Intangible assets</b>			
Debit = positive; Credit = negative			
Intangible assets incorrectly classified as PPE, removed from PPE and recognised in Intangible assets		60 660	
Intangible assets - reclass to amortisation		(12 444)	
	<b>742 838</b>	<b>48 416</b>	<b>791 054</b>

25.1 CORRECTION OF ERROR

	2009 Restated
Opening accumulated surpluses as previously reported	265 163 890
Initial adoption of GRAP 17	4 929 959
Opening accumulated surpluses	270 093 849
Surplus	25 125 130
Surplus as reported	21 974 430
Correction of error previously expensed as retaining fees	248 028
Correction of error previously treated as PPE (Infrastructure) not Repairs and Maintenance	(204 423)
Correction of Infrastructure Depreciation	(2 914)
Correction of Infrastructure Depreciation	3 700
Correction of error previously treated as PPE (Other Assets)	(8 824)
Correction of Building Depreciation	9 408
Correction of Depreciation on Repairs and Maintenance expense (Infrastructure)	83 461
Correction of Depreciation on capital under construction	123 075
Correction of Other Asset Depreciation	(3 249)
Correction of retaining fee income	30 497
Correction of VAT expense	2 870 861
Closing accumulated surpluses	295 218 876

WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010  
25.2 CHANGE IN ACCOUNTING ESTIMATE

Property, Plant and Equipment  
Cost

The following change in estimate amounting to R 320 228 (2009: R 0) was made to cost reported in the financial statements of the Municipality and is applied prospectively.  
The change in accounting estimate is due to the efforts of the Municipality to comply with GRAP 17 (Property, plant and equipment) within the transitional provisions provided by the Accounting Standards Board. The municipality had noted that these assets had a zero book value at year end and then had re-assessed the value and useful life of these assets.  
Cost Adjustment

2010  
R

2009  
R

320,228

The following change in estimate amounting to R 3 519 003 (2009: R 4 929 956) was made to cost reported in the financial statements of the Municipality and is applied prospectively.  
The change in accounting estimate is due to the efforts of the Municipality to comply with GRAP 17 (Property, plant and equipment) within the transitional provisions provided by the Accounting Standards Board. Previously these assets had a cost of zero. These assets have now had their useful lives re-evaluated and been revalued based on the condition of the asset and the depreciable replacement cost.  
Cost Adjustment

3 519,003 4 929,956

The following change in estimate amounting to R 0 (2009: R 1 190 554) was made to accumulated depreciation reported in the financial statements of the Municipality and is applied prospectively.  
The change in accounting estimate is due to the efforts of the Municipality to comply with GRAP 17 (Property, plant and equipment) within the transitional provisions provided by the Accounting Standards Board. Previously these assets had a cost of zero. These assets have now had their useful lives re-evaluated and been revalued based on the condition of the asset and the depreciable replacement cost.  
Cost Adjustment

1 190,554

Net effect on the Accumulated Surplus

3 839 231 6 120 510

25.3 RECLASSIFICATION TO PROPERTY, PLANT AND EQUIPMENT - IMPLEMENTATION OF GRAP

The following adjustments were made to amounts previously reported in the annual financial statements of the Municipality arising from the implementation of GRAP 17

2010

	Land and Buildings	Infra-structure	Community	Heritage	Other	Total
Prior year cost before correction of error in note 25.1	R 23,725,468	R 181,513,021	R 35,736,867	R 18,850	R 48,813,903	R 289,810,809
	Land	Other Structures	Buildings	Heritage	Other	Total
	R 13,000,863	R 183,234,334	R 58,097,247	R -	R 35,499,446	R 289,810,809
Reclassification on implementation of GRAP 17	(10,718,865)	1,721,315	22,358,580	(18,850)	(13,344,408)	-

	Land and Buildings	Infra-structure	Community	Heritage	Other	Total
Prior year Accumulated depreciation	R 917,770	R 39,618,876	R 2,251,861	R 13,954	R 11,961,988	R 54,784,482
	Land	Other Structures	Buildings	Heritage	Other	Total
	R -	R 38,539,342	R 4,992,810	R -	R 11,232,300	R 54,784,482
Reclassification on implementation of GRAP 17	917,770	1,079,537	(2,740,848)	13,954	729,688	-

2009

	Land and Buildings	Infra-structure	Community	Heritage	Other	Total
Cost before reclassification	R 7,947,454	R 135,367,362	R 30,210,053	R 18,850	R 34,962,730	R 217,436,479
	Land	Other Structures	Buildings	Heritage	Other	Total
	R 23,725,468	R 143,064,408	R 23,176,290	R 18,850	R 27,450,405	R 217,436,479
Reclassification on implementation of GRAP 17	15,778,014	7,897,064	(16,033,773)	-	(7,442,326)	-

	Land and Buildings	Infra-structure	Community	Heritage	Other	Total
Prior year Accumulated depreciation	R 1,345,829	R 24,066,283	R 952,292	R 12,069	R 13,160,455	R 40,166,928
	Land	Other Structures	Buildings	Heritage	Other	Total
	R 1,623,975	R 27,815,871	R 957,078	R 12,069	R 9,957,935	R 40,166,928
Reclassification on implementation of GRAP 17	(278,146)	(2,819,588)	(4,786)	-	3,202,520	-

26 CHANGE IN ACCUMULATED SURPLUS

Balance as at 1 July 2008  
Initial adoption of GRAP 17  
Net surplus for the year  
Balance as at 1 July 2009 previously reported  
Correction of Error  
Revised Balance as at 1 July 2009  
Change in accounting estimate due to adoption of GRAP 17  
Net surplus for the year  
Balance at 30 June 2010

R  
265,163,880  
4 929,956  
21,874,429  
292,088,274  
3,150,701  
295,238,975  
3 839,232  
18,860,003  
317,148,210

**WEST COAST DISTRICT MUNICIPALITY**  
**NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010**

	2010	2009
	R	R
<b>27 CASH GENERATED FROM OPERATIONS</b>		
Surplus	18 890 008	25 125 130
Depreciation	14 832 809	9 270 839
First time recognition of intangible		
Amortisation	(12 900)	-
Interest Received	179 087	73 728
Interest Paid	(11 172 451)	(10 984 500)
Loss on PPE	4 013 131	1 304 961
Change in:		
Inventory	60 751	5 062 517
Debtors	26 710 430	24 862 678
Other debtors	(116 112)	(17 748)
VAT	2 278 828	1 595 143
Long term receivables	(116 637)	775 037
Trade Payables	2 521 972	(773 104)
Other Payables	283 448	211 136
Provisions	11 100 117	(19 980 700)
Employee benefits	(16 290 566)	(5 129 578)
Benefit accrual	9 314	140 923
	3 106 901	2 785 619
	(229 479)	(43 496)
	<b>29 327 218</b>	<b>4 166 819</b>
<b>28 CASH AND CASH EQUIVALENTS</b>		
Cash and cash equivalents included in the cash flow statement comprise the following statement of amounts indicating financial position		
Cash Book balance	19 190 407	9 900 053
Short-term Investments	136 364 492	138 090 909
Total cash and cash equivalents	<b>155 554 899</b>	<b>147 990 962</b>
The short-term investments included are as follows:		
First National Bank ( Account no. 61306616605 )		
Nedcor ( Account no. 03/7881714522/60 )	5 364 492	2 286 838
Abisa Bank ( Account no. 2096270271 )		
Nedcor ( Account no. 03 / 7881714522 / 62 )	50 000 000	54 276 119
Abisa Bank ( Account no. 2096270239 )	30 000 000	31 284 670
Total Investment Deposits	<b>50 000 000</b>	<b>50 261 267</b>
	<b>136 364 492</b>	<b>138 090 909</b>
Average Rate of Return on Investments	8.43%	8.00%
Fixed deposits amounting to R5 563 566 (2009: R2 958 562) has been ring - fenced for the purpose of repaying long - term liabilities as set out in Note 29.		
<b>29 UTILISATION OF LONG - TERM LIABILITIES RECONCILIATION</b>		
Long - term liabilities ( see Note 1 )	68 759 024	31 127 598
Used to finance property - plant and equipment - at cost		
Sub - total	<b>68 759 024</b>	<b>31 127 598</b>
Cash set aside for the repayment of long - term liabilities		
Cash invested for repayment of long - term liabilities	<b>5 683 566</b>	<b>2 688 562</b>
	<b>5 683 566</b>	<b>2 688 562</b>
Long - term liabilities have been utilized in accordance with the Municipal Finance Management Act. Sufficient cash has been set aside to ensure that long - term liabilities can be repaid on redemption date		
<b>30 UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE DISALLOWED</b>		
<b>30.1 Unauthorised expenditure</b>		
Reconciliation of Unauthorised expenditure		
Opening balance	-	-
Unauthorised expenditure current year	-	-
Approved by Council or condoned	-	-
Unauthorised expenditure availing authorisation	-	-
	-	-
<b>30.2 Fruitless and wasteful expenditure</b>		
Reconciliation of Fruitless and wasteful expenditure		
Opening balance	-	-
Unauthorised expenditure current year	-	-
Condoned or written off by Council	-	-
Fruitless and wasteful expenditure availing condonement	-	-
	-	-
<b>30.3 Irregular expenditure</b>		
Reconciliation of irregular expenditure		
Opening balance	-	-
Current year	520 252	-
Awards to persons in service of state	2 174 499	520 252
Irregular expenditure current year	<b>86 250</b>	<b>56 000</b>
Condoned or written off by Council	<b>2 088 239</b>	<b>464 252</b>
Irregular expenditure availing condonement	<b>(72 000)</b>	-
	<b>2 622 741</b>	<b>520 252</b>
The irregular expenditure will be submitted to council for condonement		
<b>31 ADDITIONAL DISCLOSURES IN TERMS OF MFMA</b>		
<b>31.1 Contributions to organized local government</b>		
Opening balance	-	-
Council subscriptions	-	-
Amount paid - current year	-	281 630
Amount paid - previous years	-	(281 630)
Balance unpaid (included in creditors)	-	-
<b>31.2 Audit fees</b>		
Opening balance	-	-
Current year audit fee	-	-
Amount paid - current year	1 044 498	726 321
Amount paid - previous years	(1 044 498)	(726 321)
Balance unpaid (included in creditors)	-	-
<b>31.3 VAT</b>		
VAT inputs receivables and VAT output receivables are shown in Note 14		
All VAT returns have been submitted by the due date throughout the year		
<b>31.4 PAYE and UIF</b>		
Opening balance	-	-
Current year payroll deductions	-	-
Amount paid - current year	9 090 811	7 248 462
Amount paid - previous years	(9 090 811)	(7 248 462)
Balance unpaid (included in creditors)	-	-



WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

	2010	2009
	R	R
<b>34 RELATED PARTY TRANSACTIONS</b>		
The following related parties exist:		
National Treasury		
Provincial Treasury		
Department of Water Affairs and Forestry		
Infrastructure Finance Corporation Ltd (INCA)		
Development Bank of South Africa (DBSA)		
H.F. Prins (Municipal Manager)		
C. Janse (Deputy Municipal Manager)		
J. Koekemoer (Chief Financial Officer)		
W. Marais (Director: Corporate Services)		
I.A.B. van der Westhuizen (Director: Technical Services)		
M. Boon (Director: Community Services)		
Grants received from related parties:		
National Treasury	11 577 930	9 336 260
Provincial Treasury	5 505 655	2 873 499
Department of Water Affairs and Forestry	1 390 000	3 722 000
Private donations	-	2 506 000
Loan from related parties:		
Department of Water Affairs and Forestry	1 136 808	2 119 579
Infrastructure Finance Corporation Ltd (INCA)	27 120 215	-
Development Bank of South Africa (DBSA)	40 900 000	-
Purchases of goods and services from related parties:		
Department of Water Affairs and Forestry	4 927 158	6 037 361
Eskom	700 367	968 106
Payments made to related parties:		
Cederberg Local Municipality	-	111 109
District Management Area	-	2 736 456

**35 LEASES**

The total future minimum operating lease payments payable under existing operating lease arrangements are categorised as follows:

a) Within one year of the reporting date	7 630 598	8 023 808
b) More than one year but less than five years of the reporting date	249 016	3 830 646
c) More than five years of the reporting date	-	-
Total future minimum operating lease payments	<u>7 879 614</u>	<u>11 854 454</u>

The Accounting Standards Board has, in terms of directive 4 issued Transitional provisions paragraph 53 - 60 to medium and low capacity municipalities where the requirements of the Standard of GRAP on Leases will not apply to an item until the transitional provisions in the relevant Standards of GRAP expire.

The municipality entered into an operating lease for the rental of two photocopiers and 2 fax machines for five years with Makul Sharp. The date of inception was December 2007 with no escalation clause. The equipment numbers of the photocopiers are AR 1161.

The municipality entered into an operating lease for the rental of five photocopiers for a five year period with Minolta. The serial numbers of the photocopiers are 21785659, 21785661, 21785670, 21785673 and 21785672. There are no escalation clause.

The municipality entered into an operating lease for the rental of photocopiers with Cape Office Machines. The serial numbers of the photocopiers are 363058703 and 363058720. There are no escalation clause.

An operating lease transaction exists between the Council and the West Coast Financing Partnership for a ten year period. The payments are payable every six months. The properties is section 36 of the farm Yzerfontein number 125 and section 3 of division Maanaburg farm number 91.

The municipality entered into an operating lease for the rental of a emergency and disaster management information system. The lease is between Alhcon and the municipality. The contract is for a 3 year period.

The municipality entered into an operating lease for the rental of two offices. The lease is between Frank Family Trust and the Municipality. The contract is for a 1 year period. The property involved is Voortrekker Road 47 Maanaburg.

The municipality entered into an operating lease for the rental of offices. The lease is between Zandou Constructions and the Municipality. The contract is for a 1 year period. The property involved is erf 859 Riebaek-West.

The municipality entered into an operating lease for the rental of offices. The lease is between Jan & Marcelle Ellis and the Municipality. The contract is for a 3 year period. The property involved is "Soetysse Centre 28 Pikusberg".

The municipality entered into an operating lease for the rental of offices. The lease is between Carl Estate and the Municipality. The contract is for a 3 year period. The property involved is erf 6429 Vredenburg.

The municipality entered into an operating lease for the rental of offices. The lease is between J.F.J. Swart and the Municipality. The contract is for a 3 year period. The property involved is erf 1472 Clarville.

The municipality entered into an operating lease for the rental of offices. The lease is between Carl Estate and the Municipality. The contract is for a 1 year period. The property involved is erf 6429 Vredenburg.

The municipality entered into an operating lease for the rental of offices. The lease is between Pelican Harbour and the Municipality. The contract is for a 2 year period. The property involved is site number 4.

The municipality entered into an operating lease for the rental of offices. The lease is between Pelican Harbour and the Municipality. The contract is for a 3 year period. The property involved is site West Coast Farmstead corner of R27 and R315, Yzerfontein.

The municipality entered into two operating leases agreements with Telkom SA which will take effect as soon as the services are delivered. The contract is for a 5 year period with no escalation clause.



WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

36 FINANCIAL RISK MANAGEMENT

36.1) Overview

The Municipality has exposure to the following risks from its use of financial instruments:

Credit risk  
Liquidity risk  
Market risk

The Council has overall responsibility for the establishment and monitoring of the Municipality's risk management policies and procedures which have been established to identify and analyse the risks faced by the municipality to set appropriate risk limits and controls and to monitor risks and adherence to the limits. Risk management policies and procedures are reviewed regularly to reflect changes in market conditions and the municipality's activities.

36.2) Credit risk

Credit risk is the risk of financial loss to the Municipality if a consumer or counterparty to a financial instrument fails to meet its contractual obligations, and arises principally from the Municipality's receivables from consumers.

The Municipality's exposure to credit risk is influenced mainly by the individual characteristics of consumer. There is no significant concentration of unsecured credit risk.

An allowance for bad debt is established based on management's estimate of identified incurred losses in respect of specific trade and other receivables. Bad debts identified are written off on a yearly basis.

Reputable financial institutions are used for investing and cash handling purposes.

36.3) Liquidity risk

Liquidity risk is the risk that the Municipality will not be able to meet its financial obligations as they fall due. The Municipality's approach to managing liquidity is to ensure, as far as possible, that it will always have sufficient liquidity to meet its liabilities when due.

The Municipality monitors cash flow requirements and has arranged credit facilities with its suppliers.

36.4) Market risk

Market risk is the risk that changes in market prices, such as foreign exchange rates and interest rate will affect the Municipality's income. The objective of market risk management is to manage and control market risk exposure within acceptable parameters, while optimising the return.

36.4.1) Interest rate risk

The Municipality finances its operations through a combination of credit from suppliers, and retained reserves and generally adopts a policy of ensuring that its exposure to changes in interest rates is on a fixed rate basis. The Municipality does not utilise derivative financial instruments to hedge its interest rate risk exposure.

36.5) Capital management

The policy of the Council is to maintain a strong capital base so as to maintain market confidence and to sustain future development of the business. There were no changes in the Municipality's approach to capital management during the year.

37 FINANCIAL INSTRUMENTS

37.1) Credit risk

2010 2009

R R

The carrying amount of receivables and loans represents the maximum credit exposure. The maximum exposure to credit risk at the reporting date was:

Trade and other receivables

4,144,316 6,304,505  
4,144,316 6,304,505

The ageing of trade and other receivables at the reporting date was:

Current

4,001,530 6,092,088

30 Days

165,110 152,861

60 Days

116,428 156,824

90 Days

51,796 48,213

120 Days plus

230,488 171,338

Provision for bad debt

4,565,300 6,581,024

(421,053) (276,519)

4,144,316 6,304,505

The movement in the allowance for bad debt in respect of trade receivables over the year was:

Balance at the beginning of the year

276,519 1,968,950

Contributions to provision

278,807 254,741

Interest on investment

30,867 66,801

Expenditure incurred

(162,980) (2,034,083)

Balance at the end of the year

421,053 276,519

The allowance for bad debts in respect of trade receivables is used to record impairment losses until the Municipality is satisfied that no recovery of the amount owing is possible. At that point the amount is considered irrecoverable and written off directly against the financial assets.

37.2) Liquidity risk

The following are contractual maturities of financial liabilities, including interest payments and excludes the impact of netting agreements:

Non-derivative financial assets

30 June 2010

	Carrying Amount	Contractual Cash Flows	Within 1 Year	2 - 5 Years	More than 5 Years
	R	R	R	R	R
Trade and other receivables	4,144,316	4,144,316	4,144,316	-	-
Cash and cash equivalents	155,554,869	155,554,869	155,554,869	-	-
	159,699,215	159,699,215	159,699,215	-	-

Non-derivative financial liabilities

	Carrying Amount	Contractual Cash Flows	Within 1 Year	2 - 5 Years	More than 5 Years
	R	R	R	R	R
Trade and other payables	22,432,795	22,432,795	22,432,795	-	-
Deferred Grants	8,913,387	8,913,387	8,913,387	-	-
Long term liabilities	66,756,024	66,756,024	5,593,568	31,952,950	31,212,508
	100,105,206	100,105,206	36,939,748	31,952,950	31,212,508

WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

37.2) Liquidity risk continued

<u>Non-derivative financial assets</u>					
30 June 2009	Carrying Amount	Contractual cash flows	Within 1 Year	2-5 Years	More than 5 Years
	R	R	R	R	R
Trade and other receivables	6 304 505	6 304 505	6 304 505	-	-
Current portion of long term receivables	263 448	263 448	263 448	-	-
Cash and cash equivalents	147 990 952	147 990 952	147 990 952	-	-
	<u>154 558 915</u>	<u>154 558 915</u>	<u>154 558 915</u>	<u>-</u>	<u>-</u>
<u>Non-derivative financial liabilities</u>					
	Carrying Amount	Contractual cash flows	Within 1 Year	2-5 Years	More than 5 Years
	R	R	R	R	R
Trade and other payables	12 091 827	12 091 827	12 091 827	-	-
Deferred Grants	25 203 952	25 203 952	24 954 938	249 014	-
Long term liabilities	31 127 585	31 127 585	2 895 582	11 462 097	16 796 906
	<u>68 423 364</u>	<u>68 423 364</u>	<u>39 942 347</u>	<u>11 711 111</u>	<u>16 796 906</u>

37.3) Interest rate risk

The Municipality's exposure to interest rate risk and the effective interest rates on financial instruments at balance sheet date are as follows:

<u>Assets</u>					
30 June 2010	Interest rate	Year 1	2-5 years	More than 5 Years	
	%	R	R	R	R
Trade and other receivables	11.5	4 144 318	-	-	-
Cash and cash equivalents - Short term investments	8.43% Fixed rate	136 364 402	-	-	-
Cash and cash equivalents - Cash book balances	5% Floating rate	19 190 407	-	-	-
		<u>159 899 215</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Liabilities</u>					
	Interest rate	Year 1	2-5 years	More than 5 Years	
	%	R	R	R	R
Trade and other payables	interest free	22 432 795	-	-	-
Deferred Grants	interest free	8 913 387	-	-	-
Long term liabilities	15.56 & 12.54 & 11.73	5 593 586	31 952 950	31 212 508	-
		<u>36 939 768</u>	<u>31 952 950</u>	<u>31 212 508</u>	<u>-</u>
<u>Assets</u>					
30 June 2009	Interest rate	Year 1	2-5 years	More than 5 Years	
	%	R	R	R	R
Trade and other receivables	12.5	6 304 505	-	-	-
Cash and cash equivalents - Short term investments	8% Fixed rate	136 060 506	-	-	-
Cash and cash equivalents - Cash book balances	4.5% Floating rate	9 900 053	-	-	-
Current portion of long term receivables	interest free	263 448	-	-	-
		<u>154 558 915</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Liabilities</u>					
	Interest rate	Year 1	2-5 years	More than 5 Years	
	%	R	R	R	R
Trade and other payables	interest free	12 091 827	-	-	-
Deferred Grants	interest free	24 954 938	249 014	-	-
Long term liabilities	15.56 & 12.54	2 895 582	11 462 097	16 796 906	-
		<u>39 942 347</u>	<u>11 711 111</u>	<u>16 796 906</u>	<u>-</u>

Sensitivity analysis

An increase of 1% in interest rates at 30 June would have increased/(decreased) financial assets and profit or loss by the amounts shown below. A decrease of 1% in interest rates at 30 June would have had the equal but opposite effect on the above financial instruments, on the basis that all other variables remain

	Statement of Financial Position	Profit or loss
30 June 2010		
Trade and other receivables	4 185 750	41 443
Cash and cash equivalents - Short term investments	137 728 137	1 393 645
Cash and cash equivalents - Cash book balances	19 362 311	191 904
	<u>161 276 207</u>	<u>1 596 992</u>
30 June 2009		
Trade and other receivables	6 633 633	65 660
Cash and cash equivalents - Short term investments	136 471 817	1 393 906
Cash and cash equivalents - Cash book balances	9 999 054	99 001
	<u>156 104 503</u>	<u>1 548 567</u>

37.4) Fair values

Due to their short maturities the fair values of all financial instruments are substantially identical to the values reflected in the balance sheet.

38 ACCOUNTING POLICY DEVELOPMENTS

The Minister of Finance has, in terms of Section 91 of the Public Finance Management Act, 1990 (Act number 1 of 1999), prescribed the following Standards set by the Accounting Standards Board in terms of Section 59:

At the date of authorization of these financial statements, the following Standards were in issue but not yet effective:

- GRAP 18 - Segment Reporting
- GRAP 21 - Impairment of non-cash-generating assets
- GRAP 23 - Revenue from non-exchange transactions (taxes and transfers)
- GRAP 24 - Presentation of budget information in financial statements
- GRAP 26 - Impairment of cash-generating assets
- GRAP 103 - Heritage assets
- GRAP 104 - Financial Instruments

The effective date of these Standards are for periods beginning on or after a date to be determined by the Minister of Finance in a regulation to be published in accordance with section 91 (1)(a) of the Public Finance Management Act, Act No.1 of 1990 as amended if applicable.

Management began with a programme to establish the fair value of assets initially recognised at a nominal value during first time adoption of Generally Recognised Accounting Practice. This programme has been in progress for two years and management should ensure that this is completed by 30 June 2011.

Management has evaluated all of these Standards and the impact on future financial statements and has come to the conclusion that the impact of implementation of the above Standards are not significant.

WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

39 CONTINGENT LIABILITY

The municipality is being sued by Blesauw for injuries sustained in an accident in 2004. Council is contesting the claim based on legal advice. This is a High Court matter. The legal experts believe that the trial will be in 2009/2010 and that the Municipality has a reasonable chance of success. The case number is 385/07. The amount includes estimated legal fees and possible losses.

725,000 725,000

The Municipality is being sued by Boydale (Pty) Ltd for breach of contract. Council is contesting the claim based on legal advice. The legal experts believe the Municipality has a reasonable chance of success. The case number is 642/05. The amount includes estimated legal fees and possible losses.

400,000 -

The municipality is being sued by Jicame 17 (Pty) Ltd for the loss of income from collecting Regional Services Council Levies. Council is contesting the claim based on legal advice. This is a High Court matter. The case number is 5484/08. The amount includes estimated legal fees and possible losses.

2,772,537 2,772,537

The municipality is being sued by Tredoux, wife and on behalf of her minor (child) for injuries sustained in an accident within the boundaries of the WCDM. Council is contesting the claim based on legal advice. The legal experts believe that the municipality has a reasonable chance of success. The case number is 969/08. This is a High Court matter. The amount includes estimated legal fees and possible losses.

1,283,161 1,283,161

The municipality is being sued by Mr J A Kock an ex-worker for injuries sustained while in the service of the municipality. Council is contesting the claim based on legal advice. The legal experts believe the municipality has a strong chance of success. The amount includes estimated legal fees and possible losses.

850,000 850,000

The municipality is being sued for services rendered. Council is contesting the claim based on legal advice. The legal experts believe the outcome is undeterminable, as documentation is still outstanding in order to conclude on the outcome of the case. The amount includes estimated legal fees and possible losses.

- 56,000

40 ADDITIONAL DISCLOSURES IN TERMS OF SUPPLY CHAIN MANAGEMENT REGULATION

2010 2009

40.1 In terms of the Supply Chain Regulations No. 27636 - 30 May 2005 section 36 (1 - 3) a municipality is allowed to deviate from, and ratification of minor breaches of the supply chain management processes. As per the reporting period the municipality had the following deviations from, and ratification of the supply chain management processes:

R R

Porterville Groundwork - (Emergency - bridge - flooding) 9,120  
CK Coetzee - (Emergency - excess road - flooding) 47,880  
Paardkop Farmers - (Emergency - repair road - flooding) 22,972  
4 U Transport - (Emergency - repair road - flooding) 30,000  
S Du Plessis Groundwork - (Emergency - repair road - flooding) 11,856  
C R Liebenberg - (Emergency - bridge - flooding) 27,300  
Fox Electro Hardware - (Emergency - repair road - flooding) 29,036  
Cape Otto Signs - (Emergency - road sign - flooding) 24,031  
C R Liebenberg - (Emergency - repair road - flooding) 54,720  
Quarry Road Maintenance - (Emergency - repair road - flooding) 29,333  
Ahrsam SA - (Emergency - repair road - flooding) 13,347  
B Hare Plumbers - (Emergency - repair road - flooding) 48,742  
B Hare Plumbers - (Emergency - water supply) 2,200  
Steve's Electrical - (Emergency - electric cables stolen) 13,808  
Steve's Electrical - (Emergency - electric cables stolen) 15,612  
Wind stone Adventures - (Regulation 36 1(a) (v) - exceptional case) 2,500  
West Coast Life - (Regulation 36 1(a) (v) - exceptional case) 4,400  
Ahrsam SA - (Sole supplier - G4 material) 15,913  
Evangelical Church - (Emergency - repair road - flooding) 10,990  
Gravity See Kayaking - (Regulation 36 1(a) (v) - exceptional case) 3,500  
B Hare Plumbers - (Emergency - water supply) 3,200  
Colas SA - (Sole supplier) 25,378  
B Hare Plumbers - (Emergency - water supply) 15,913  
Much Asphalt - (Emergency - repairs to excess road) 4,254  
Combined Systems - (Sole supplier - BAUD system) 9,213

JJJ Elektrics Emergency - Electricity reconnection 6,202  
Ultra Hersteldienste Sole Supplier 5,963  
Battery Centre Vredendal No order 2,294  
Stephan Du Plessis Grondwerkhuwing Emergency - Stones to prevent Flooding 21,443  
PPC Cement Reg 36 1(a) (x) - Exceptional case 114,000  
Infraest Reg 36 1(a) (x) - Exceptional case 5,308  
Metro Milerton Reg 36 1(a) (v) - Exceptional case 2,236  
Spanwies Strip & Quote 4,577  
Bestar Tegriess Dienste BK Emergency - Storm damage 14,250  
Chevron SA PTY (Ltd) Sole Supplier 7,788  
Ferobrake Strip & Quote 4,403  
Sandveld Ingenieurswerke Emergency - Storm damage 50,180  
Paradigm Projects Emergency - Cathodic Protection 3,078  
Steve's Electrical Emergency Call Out - Stolen Cables 4,004  
Claude Attards Emergency - Burglary 1,314  
Suiter Pompe SA Sole Supplier 8,778  
Swartland Decor No order 195  
Isuzu Truck Centre Sole Supplier 1,682  
Electro Diesel Motolok Strip & Quote 1,088  
J&E Motor Elektriese Dienste Strip & Quote 3,189  
Deloitte Consulting Hourly rate - Price after done 55,590  
Boff Equipment Co Sole Supplier 11,306  
Maxiprest Vredendal Emergency - Burst Tyre 590  
MCBRI Marketing Enterprises Emergency - Valve Repair 2,159  
AUMA South Africa Emergency - Repair Actuator 4,104  
Clanwilliam Exhaust & Tyre Emergency - Burst Tyre 1,500  
Clanwilliam Exhaust & Tyre Emergency - Burst Tyre 3,420  
Wear Check Africa Sole Supplier 2,598  
Sarlene Gordyne Sole Supplier 2,177  
Ultra Hersteldienste Strip & Quote 4,208  
H&M Agent only 5,025  
Precision Diesel Strip & Quote 9,305  
Andrag Sole Supplier 2,606  
Flex it Engineering Reg 36 - Emergency Water Supply 12,500  
DIMD Services Sole Supplier 44,329  
Babcock Sole Supplier 5,270  
Flex it Engineering Reg 36 - Emergency Water Supply 9,558  
Babcock Sole Supplier 5,270  
Alweld Marine&Industrial Strip & Quote 33,413  
ACTOM Strip & Quote 7,605  
ACTOM Strip & Quote 9,288  
Pro Add Sole Supplier 10,254  
Equipment Spare Parts Africa No Order 3,980  
Equipment Spare Parts Africa No Order 2,152  
Equipment Spare Parts Africa No Order 63  
Steve's Electrical No order (After hours work) 5,010  
Combined Systems Group Sole Supplier 10,250  
Daniel Brnk Motors Sole Supplier 7,817  
Diesel Repair Centre Strip & Quote 15,591

WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

		2010	2009
		R	R
40	ADDITIONAL DISCLOSURES IN TERMS OF SUPPLY CHAIN MANAGEMENT REGULATION (continued)		
Universal Steel Enterprises	Emergency - Water Supply	1 322	
Maikwa Groothandel	Sole Supplier	2 961	
Wear Check Africa	Sole Supplier	2 590	
Jowett Garage/Toyota	Sole Supplier	2 073	
Silver Solutions	Emergency - Burglary	518	
Hitachi Construction Machinery	Sole Supplier	6 961	
Bell Equipment Co	Sole Supplier	3 459	
Spinnies	Sole Supplier	9 102	
Flip vid Marwe Elektries	Strip & Quote	3 400	
Alweid Mann&Industrial	Reg36	198 360	
JJJ Elektries	Strip & Quote	9 834	
Vredendal Agmark	No Order	6 462	
JFA Nelson	No Order	378	
Moorensburg Veldkroes	Strip & Quote	10 148	
Universal Steel Enterprises	Strip & Quote	6 874	
Steyn's Elektries	No Order - Emergency	6 728	
DC Engineering	Strip & Quote	758	
Rocktech Earthmoving Wearparts Cape	Strip & Quote	19 699	
Toker Bros	Strip & Quote	6 840	
Creative Designs	No Order - Emergency	10 973	
Impental Toyota Parow	No Order - Emergency	540	
Alweid Mann&Industrial	Strip & Quote	8 127	
Sutler Pumps SA	Strip & Quote	57 535	
Luzmar Elektriese Diens	Reg36 Emergency	6 270	
De Kock Breakdown	Reg36 Emergency	6 259	
Stevie's Electrical	Strip & Quote	8 900	
Deepest Repair Centre	Strip & Quote	2 190	
FFA Aviation	Strip & Quote	30 079	
MC Bakwerke	Reg36 Emergency	6 363	
Steyn's 4x4	Strip & Quote	14 175	
Silverton Radiators	Reg36 Emergency Repair	7 250	
HFA Orderdels	Reg36	6 042	
FFA Aviation	Reg36 Emergency	370 021	
JJJ Elektries	Strip & Quote	3 595	
CSIRMANR	No Order - Emergency	7 844	
Steyn's 4x4	Strip & Quote	15 808	
Erasmus Tyre Services	No Order Registrar	884	
Moorensburg Ingenieurs	No Order Registrar	1 098	
Flex-4 Engineering	Strip & Quote	24 361	
Suzie's Uhlenyo Trading	No Order	19 380	
Water & Drain	Strip & Quote	2 383	
CAPMAN	Reg36 Deviation	108 840	
Engine & Gearbox Master	Strip & Quote	28 500	
Saayman Springeorks	Strip & Quote	8 451	
Alweid Mann&Industrial	Strip & Quote	5 385	
DC Engineering	Strip & Quote	20 990	
DC Engineering	Reg36 Strip & Quote	26 062	
Moorensburg Verkoeling	Strip & Quote	6 361	
Flex-4 Engineering	Reg36 - Emergency	28 965	
Porterville Distribution	Strip & Quote	3 999	
VIC Nelson	Strip & Quote	2 192	
Staphan Du Plessis Grondverskuiwing	Reg36 - Emergency	86 478	
AUMA South Africa	Strip & Quote	45 345	
Indecon Instrumentation	Strip & Quote	2 307	
Hydromatic	Strip & Quote	26 933	
Jurgens Kotzé	Strip & Quote	2 043	
DC Engineering	Reg36 - Emergency	13 195	
Hydromatic	Strip & Quote	4 798	
Flex-4 Engineering	Strip & Quote	6 800	
Alweid Mann&Industrial	Strip & Quote	72 405	
Graham Tech Systems	Reg36 - Emergency	79 800	
Penrithule Water Treatment	Strip & Quote	2 850	
DEMCA MCP	Strip & Quote	7 790	
Afrenat	Reg36 - Emergency	30 067	
Universal Steel Enterprises	Strip & Quote	6 348	
HPCSA	Sole Supplier	2 840	
Jan & Marcelle Elie	No Order	4 140	
Carit Elendomme	No Order	9 988	
Mubeko Africa	No Order	18 947	
Portao Investment	Reg36	14 250	
		<u>2 080 249</u>	<u>444 282</u>

40.2 In terms of the Supply Chain Regulations No. 27636 - 30 May 2005 section 45 a municipality is allowed to make awards to close family members of persons in the service of the state, or who have been in the service of the state in the previous twelve months. As per the reporting period the municipality made the following awards:

Company Name	Related Party	Municipal Capacity	Company Capacity	State Department	2010	2009
Go Reach	O J Duiker	Employee	Director	West Coast District &	-	36 000
West Coast People's Village	R A Kotzé	Employee	Director	WC Transport & Pub	-	20 000
West Coast People's Village	L Janse	Employee	Director	WC Social Services	-	-
West Coast Business Development Centre	M Booie	Employee	Director	West Coast District &	26 250	-
Fantactis	N Fanie	Employee	Director	NC Department of E	58 000	-
Total					<u>84 250</u>	<u>56 000</u>

The transactions were concluded in full compliance with the municipality's Supply Chain Management

41 RETICULATION LOSSES

41.1 Water

Kilolitres purchased - after purification

Kilolitres sold

Reticulation loss

Percentage

The norm for water losses is 10%. The losses occurred due to burst pipes and leaks from the reservoirs to consumers.

41.2 Electricity

No reticulation losses were incurred.

The services provided by the municipality relating to electricity are limited to the installation of electricity points in the area.

22 804 583	23 063 469
(21 037 444)	(21 790 185)
<u>1 767 139</u>	<u>1 293 314</u>

7.75% 5.60%

WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

42 Reconciliation of budget surplus/deficit with the surplus/deficit in the statement of financial performance

	2010
	R
Net surplus/deficit per the statement of financial performance	18 860 003
Adjusted for:	
Property rates	31 308
Services charges	3 721 502
Investment revenue	4 114 180
Transfers recognised - operational	18 919 714
Other own revenue	3 608 138
Employee cost	7 117 380
Remuneration of councillors	2 281 587
Debt impairment	-
Depreciation & asset impairment	7 121 173
Finance charges	2 645 269
Materials and bulk purchases	1 522 475
Transfers and grants	-
Other expenditure	19 138 000
Net surplus per approved budget	

WEST COAST DISTRICT MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2010

7. PROPERTY, PLANT AND EQUIPMENT

30 June 2010

Reconciliation of Carrying Value	Land	Other Structures Infra-structure	Buildings	Heritage	Other	Total
	R	R	R	R	R	R
<b>RESTATED Carrying values at 1 July 2009</b>	<b>13,009,883</b>	<b>144,946,919</b>	<b>51,738,981</b>	<b>-</b>	<b>24,176,667</b>	<b>233,872,440</b>
Restated Cost	23,726,468	175,584,396	35,901,887	18,850	51,139,551	286,371,152
Reclassification Note 25.3	(10,716,585)	1,721,313	22,358,580	(18,850)	(13,344,458)	-
Accumulated depreciation	-	(32,358,790)	(8,521,488)	-	(13,618,438)	(52,498,712)
Restated accumulated depreciation	(917,770)	(33,438,327)	(3,780,537)	(13,954)	(14,346,124)	(52,498,712)
Reclassification Note 25.3	917,770	1,079,537	(2,740,949)	13,954	729,688	-
Acquisitions	52,710	30,505,509	11,260,373	-	8,029,001	49,847,593
Capital under Construction	-	16,822,663	-	-	-	16,822,663
Change in Accounting Estimate Note 25.2	-	-	-	-	3,519,004	3,519,004
Change in Accounting Estimate Note 25.2	-	-	-	-	320,228	320,228
Depreciation	-	(6,140,073)	(2,522,001)	-	(6,079,144)	(14,741,218)
- based on cost	-	(6,140,073)	(2,522,001)	-	(6,079,144)	(14,741,218)
Carrying value of disposals	-	-	-	-	(557,758)	(557,758)
Cost/revaluation	-	-	-	-	(1,510,563)	(1,510,563)
Accumulated depreciation	-	-	-	-	952,805	952,805
	<b>13,062,593</b>	<b>186,135,018</b>	<b>60,477,353</b>	<b>-</b>	<b>29,407,988</b>	<b>289,082,952</b>
<b>Carrying values at 30 June 2010</b>	<b>13,062,593</b>	<b>186,135,018</b>	<b>60,477,353</b>	<b>-</b>	<b>29,407,988</b>	<b>289,082,952</b>
Cost	13,062,593	224,633,881	69,520,840	-	48,152,763	355,370,077
Accumulated depreciation	-	(38,498,863)	(9,043,487)	-	(18,744,775)	(66,287,125)

In the current year, the municipality changed the names of the following categories:

Land and buildings - Land

Infra-structure - Other Structures Infra-structure

Community - Buildings

7. PROPERTY, PLANT AND EQUIPMENT (continued)

30 June 2009

Reconciliation of Carrying Value	Land and Buildings	Infra-structure	Community	Heritage	Other	Total
	R	R	R	R	R	R
<b>Carrying values at 1 July 2008</b>	<b>22,102,493</b>	<b>115,448,595</b>	<b>22,219,212</b>	<b>6,781</b>	<b>17,492,470</b>	<b>177,269,561</b>
Cost	7,947,484	135,367,382	39,210,063	18,850	34,892,730	217,436,479
Revaluation	-	-	-	-	-	-
<b>Reclassification Note 25.3</b>	15,779,014	7,897,084	(16,033,773)	-	(7,442,325)	-
Accumulated depreciation	(1,623,975)	(27,615,871)	(957,078)	(12,069)	(9,957,935)	(40,166,928)
- Cost	(1,345,829)	(24,696,283)	(952,292)	(12,069)	(13,160,455)	(40,166,928)
- Revaluation	-	-	-	-	-	-
<b>Reclassification Note 25.3</b>	(278,146)	(2,919,588)	(4,786)	-	3,202,520	-
Acquisitions	-	33,289,482	12,562,377	-	15,933,542	61,785,401
Initial adoption of GRAP 17 Note 25.2	-	-	-	-	4,929,956	4,929,956
Capital under construction	-	5,159,073	-	-	500,000	5,659,073
Increases/decreases in revaluation	-	-	-	-	-	-
Depreciation	706,205	(6,940,491)	(1,294,783)	(1,885)	(1,786,032)	(9,316,986)
- based on cost	(216,288)	(6,940,491)	(1,294,783)	(1,885)	(2,055,093)	(10,507,540)
Change in Accounting Estimate Note 25.2	921,493	-	-	-	269,081	1,190,554
- based on revaluation	-	-	-	-	-	-
Carrying value of disposals	-	(5,062,517)	-	-	(218,021)	(5,280,538)
Cost/revaluation	-	(5,973,230)	-	-	(348,660)	(6,321,890)
Accumulated depreciation	-	910,713	-	-	130,639	1,041,352
Correction of error Note 25.1	-	251,927	(1,365,456)	-	(60,488)	(1,174,017)
Cost	-	(5,928,625)	163,220	-	2,325,648	(3,439,757)
Accumulated depreciation	-	6,180,552	(1,528,676)	-	(2,386,136)	2,265,740
Impairment losses	-	-	-	-	-	-
<b>Carrying values at 30 June 2009</b>	<b>22,808,698</b>	<b>142,146,069</b>	<b>32,121,350</b>	<b>4,896</b>	<b>36,791,427</b>	<b>233,872,440</b>
Cost	22,808,698	142,146,069	32,121,350	4,896	36,791,427	233,872,440
Accumulated depreciation	(917,770)	(33,438,327)	(3,780,537)	(13,954)	(14,348,124)	(52,488,712)
- Cost	(1,839,263)	(33,438,327)	(3,780,537)	(13,954)	(14,617,185)	(53,689,266)
- Revaluation	921,493	-	-	-	269,081	1,190,554

The Accounting Standards Board has, in terms of directive 4 ( Transitional provisions paragraph .71 - .81) exempted entities from applying the measurement requirements of the Standards of GRAP on Property, Plant and Equipment and implies that any associated presentation and disclosure requirements need not be complied with for property, plant and equipment not measured in accordance with the requirements of the Standards of GRAP on Property, Plant and Equipment.

**APPENDIX A**

**WEST COAST DISTRICT MUNICIPALITY: SCHEDULE OF EXTERNAL LOANS AS AT 30 JUNE 2010**

<b>EXTERNAL LOANS</b>	<b>Loan Number</b>	<b>Redeemable</b>	<b>Balance at 30/06/09</b>	<b>Received during the period</b>	<b>Redeemed / written off during the period</b>	<b>Balance at 30/06/10</b>	<b>Carrying Value of Property, Plant &amp; Equip</b>	<b>Other Costs in accordance with the MFMA</b>
<b>LONG-TERM LOANS</b>								
Department of Water Affairs @ 15.58%	1	2011/06/30	R 2,119,579	-	R 980,770	1,138,809	-	-
INCA @ 12.54%	2	2018/06/29	29,008,007	-	1,887,792	27,120,215	-	-
DBSA @ 11.73%	3	2020/06/30	-	40,500,000	-	40,500,000	-	-
<b>Total long-term loans</b>			<b>31,127,586</b>	<b>40,500,000</b>	<b>2,868,562</b>	<b>68,759,024</b>		
<b>ANNUITY LOAN</b>								
			-	-	-	-	-	-
<b>GOVERNMENT LOANS</b>								
			-	-	-	-	-	-
<b>Total Government Loans</b>			-	-	-	-	-	-
<b>LEASE LIABILITY</b>								
			-	-	-	-	-	-
<b>TOTAL EXTERNAL LOANS</b>			<b>31,127,586</b>	<b>40,500,000</b>	<b>2,868,562</b>	<b>68,759,024</b>		



APPENDIX B

WEST COAST DISTRICT MUNICIPALITY : ANALYSIS OF PROPERTY PLANT AND EQUIPMENT AS AT 30 JUNE 2010

	Cost/Revaluation				Accumulated Depreciation				Carrying Value	Budget Additional 2009
	Opening Balance	Additions	Under Construction	Disposals	Closing Balance	Opening Balance	Additions	Disposals		
	R	R	R	R	R	R	R	R	R	R
<b>Land</b>										
Developed Land	13 009 883	-	-	-	13 009 883	-	-	-	13 009 883	-
Undeveloped Land	-	52 710	-	-	52 710	-	-	-	52 710	-
	<b>13 009 883</b>	<b>52 710</b>	-	-	<b>13 062 593</b>	-	-	-	<b>13 062 593</b>	-
<b>Other Structures (Infrastructure)</b>										
Electricity Supply / Reticulation	21 521	-	-	-	21 521	4 307	1 075	-	5 382	16 139
Transformers	275 967	-	-	-	275 967	40 750	9 073	-	48 823	225 844
Lines Overhead	5 180 903	-	-	-	5 180 903	1 309 076	309 495	-	1 618 571	3 562 332
Cables	142 384	35 369	-	-	181 753	2 110	3 468	-	5 578	176 177
Mini Sub Stations	243 615	-	-	-	243 615	56 699	9 702	-	66 401	177 214
Roads Paved Surface	43 109	-	-	-	43 109	5 873	2 490	-	8 383	4 130 332
Water Meters	544 482	28 116	4 101 566	-	5 729 164	87 083	36 747	-	123 830	448 768
Water Supply / Reticulation	70 178 612	30 130 159	-	-	100 308 771	10 244 464	2 121 023	-	12 365 487	87 943 284
Water Telemetry	3 009 495	-	-	-	3 009 495	117 358	213 985	-	331 343	2 878 152
Dams Structure Concrete	3 893 895	-	-	-	3 893 895	840 934	77 817	-	918 751	2 975 144
Dams Mechanical and Electrical	152 899	-	-	-	152 899	34 433	4 467	-	38 900	113 999
Pumpstations Structure	14 938	-	-	-	14 938	3 659	741	-	4 410	10 528
Pumpstations Electrical	791 539	177 833	-	-	969 372	151 440	24 807	-	176 247	783 125
Pumpstations Mechanical	1 279 975	98 488	-	-	1 378 463	229 757	44 467	-	274 224	1 104 239
Pumpstations Perimeter Protection	3 829 505	-	-	-	3 829 505	321 230	164 738	-	485 968	3 343 537
Reservoir Structure	114 030	-	-	-	114 030	14 099	3 603	-	18 002	96 028
Reservoir Electrical	56 663 302	-	8 547 292	-	65 210 594	11 768 961	1 751 544	-	13 520 505	51 690 089
Reservoir Mechanical	101 585	-	-	-	101 585	25 945	4 074	-	30 019	81 566
Reservoir Perimeter Protection	408 516	-	-	-	408 516	111 148	15 006	-	126 154	282 362
Water Purification Structure	125 520	-	-	-	125 520	20 035	7 883	-	27 918	97 602
Water Purification Electrical	14 035 371	-	-	-	14 035 371	3 556 682	804 423	-	4 361 105	9 674 266
Water Purification Mechanical	4 229 135	-	-	-	4 229 135	1 014 343	185 623	-	1 199 968	3 028 169
Water Purification Perimeter Protection	3 542 447	-	-	-	3 542 447	787 340	135 559	-	922 899	2 619 548
Water Purification Meter	18 848	-	-	-	18 848	4 932	1 237	-	6 169	12 679
Sewers / Reticulation	312 757	31 543	-	-	344 300	83 392	39 909	-	123 301	220 999
Waste Purification Structure	159 943	-	3 634 353	-	3 794 296	1 517 272	165 960	-	3 764 256	5 392 739
Waste Purification Mechanical	7 075 971	-	-	-	7 075 971	5 460	857	-	1 683 232	17 164
Landfill Site	23 481	-	-	-	23 481	-	-	-	6 317	-
	<b>882 285</b>	-	539 432	-	<b>1 421 697</b>	<b>32 356 792</b>	<b>6 140 071</b>	-	<b>38 498 863</b>	<b>186 135 018</b>
	<b>177 305 710</b>	<b>30 505 508</b>	<b>16 822 663</b>	-	<b>224 633 881</b>	<b>47 511 893</b>	<b>278 019</b>	-	<b>1 039 462</b>	<b>3 712 431</b>
<b>Buildings</b>										
Residences (Personnel)	4 751 893	-	-	-	4 751 893	761 443	-	-	1 039 462	2 140 848
Clinics and Community Health	2 633 125	-	-	-	2 633 125	380 667	111 610	-	492 277	8 382 048
Community Centres	5 066 521	4 032 339	-	-	9 098 860	510 307	196 505	-	706 812	32 964 650
Fire Stations	32 048 604	5 279 428	-	-	37 328 032	3 146 359	1 217 023	-	4 363 382	638 525
Hospitals and Ambulance Stations	657 487	-	-	-	657 487	1 441	17 521	-	18 962	8 821
Laboratories	11 222	-	-	-	11 222	1 079 153	389 724	-	1 468 877	6 798 123
Office Buildings	7 015 000	1 250 000	-	-	8 265 000	92 985	33 098	-	126 083	462 607
Public Parking	588 690	-	-	-	588 690	2 200	979	-	3 179	8 819
Stadiums	11 998	-	-	-	11 998	194 359	50 568	-	244 927	822 114
Warehouses	1 067 041	-	-	-	1 067 041	126 095	35 552	-	53 604	1 297 468
Sport and Recreational Facilities	1 065 799	285 303	-	-	1 351 102	18 052	86 384	-	212 479	609 242
Non Residential Perimeter Protection	671 721	-	-	-	671 721	45 217	12 574	-	57 791	456 386
Abulion / Public Facilities	250 886	263 303	-	-	514 189	150 725	88 008	-	238 733	2 113 881
Workshops / Storerooms	2 352 614	-	-	-	2 352 614	10 711	3 807	-	14 518	53 348
Markets / Shops	67 806	-	-	-	67 806	-	-	-	-	-
	<b>58 260 467</b>	<b>11 260 373</b>	-	-	<b>69 520 840</b>	<b>6 521 485</b>	<b>2 522 002</b>	-	<b>9 043 487</b>	<b>60 477 353</b>
<b>Total carried forward</b>	<b>248 576 060</b>	<b>41 818 591</b>	<b>16 822 663</b>	-	<b>307 217 314</b>	<b>38 880 277</b>	<b>8 662 073</b>	-	<b>47 542 350</b>	<b>259 674 964</b>
										<b>62 287 000</b>

APPENDIX B

WEST COAST DISTRICT MUNICIPALITY : ANALYSIS OF PROPERTY PLANT AND EQUIPMENT AS AT 30 JUNE 2010

	Opening Balance	Additions	Cost Under Construction	Disposals	Closing Balance	Opening Balance	Accumulated Additions	Disposals	Closing Balance	Carrying Value	Budget Additions 2009
	R	R	R	R	R	R	R	R	R	R	R
<b>Total brought forward</b>	248 576 060	41 818 591	16 822 663	-	307 217 314	38 880 277	8 662 073	-	47 542 350	259 674 964	62 287 000
<b>Other Assets</b>											
Audiovisual Equipment	174 557	144 575	-	(3 236)	315 896	135 564	17 800	(2 468)	151 236	164 660	107 000
Domestic Equipment	19 345	27 414	-	-	46 759	6 272	4 459	-	10 731	36 028	2 500
Electrical Wire and Power Distribution	3 147 829	13 704	-	(17 112)	3 144 421	1 364 434	603 414	(14 454)	1 953 394	1 191 027	-
Emergency / Rescue Equipment	-	184 363	-	-	184 363	-	2 090	-	2 090	182 273	12 000
Elevator Systems	6 398	-	-	-	6 398	3 999	900	-	4 799	1 509	-
Fire Fighting Equipment	-	1 484 924	-	-	1 484 924	-	59 515	-	59 515	1 425 409	1 500 000
Gardening Equipment	51 701	17 996	-	-	69 697	19 188	9 997	-	29 185	40 512	-
Kitchen Appliances	279 387	220 235	-	(44 880)	454 742	126 212	38 692	(22 302)	142 602	312 140	20 000
Laboratory Equipment	73 657	90 898	-	-	164 555	31 501	21 573	-	53 074	110 981	50 000
Medical and Allied Equipment	103 911	49 884	-	-	153 795	86 000	10 773	-	96 773	57 022	45 000
Pumps / Plumbing	101 541	73 559	-	-	175 100	41 188	17 588	-	58 778	116 324	-
Radio Equipment	327 012	843 047	-	(11 859)	1 158 200	134 693	66 371	(10 361)	190 703	967 467	800 000
Road Construction and Maintenance	6 330	18 547	-	-	24 877	3 904	1 106	-	5 010	19 867	-
Security Equipment and Systems	-	93 294	-	-	93 294	-	4 156	-	4 156	89 138	100 000
Survey Equipment	-	3 941	-	-	3 941	-	109	-	109	3 832	-
Telecommunication Equipment	200 313	4 778	-	-	205 091	176 036	15 090	-	191 126	13 965	-
Workshop Equipment and Loose Tools	614 060	157 778	-	-	771 838	492 484	42 428	-	534 912	236 946	55 000
Air Conditioners	259 645	207 810	-	-	467 455	54 654	45 474	-	100 128	367 327	55 000
Cutlery and Crockery	-	10 751	-	-	10 751	-	21	-	21	10 730	10 000
Domestic and Hostel Furniture	590	9 455	-	-	10 045	263	412	-	675	9 370	2 000
Office Equipment	695 773	52 437	-	(1 979)	746 231	207 868	128 737	(1 413)	334 992	411 239	35 000
Office Furniture	4 205 492	1 556 126	-	(73 123)	5 788 495	2 203 455	509 150	(43 816)	2 698 789	3 119 706	133 900
Paintings Sculptures and Ornaments	18 850	-	-	-	18 850	13 954	1 884	-	15 838	3 012	-
Computer Hardware	2 205 509	1 123 056	-	-	3 328 565	1 146 255	396 928	-	1 543 183	1 785 382	750 000
Cycles	1 403	-	-	-	1 403	82	317	-	399	1 004	-
Motor Vehicles	8 975 538	1 420 696	-	(977 327)	9 418 897	4 386 708	1 301 528	(719 577)	4 970 659	4 448 238	1 330 000
Trailers and Accessories	852 577	325 662	-	-	1 178 239	569 794	84 119	-	853 913	524 326	-
Trucks	15 793 863	3 313 085	-	(381 047)	18 725 901	2 411 688	2 694 213	(138 414)	4 967 487	13 758 434	4 200 000
	<b>38 115 321</b>	<b>11 546 005</b>	<b>-</b>	<b>(1 510 563)</b>	<b>48 152 763</b>	<b>13 519 436</b>	<b>6 079 144</b>	<b>(952 805)</b>	<b>16 744 776</b>	<b>29 497 958</b>	<b>9 207 400</b>
<b>Total</b>	<b>286 691 381</b>	<b>53 364 596</b>	<b>16 822 663</b>	<b>(1 510 563)</b>	<b>355 370 077</b>	<b>52 496 713</b>	<b>14 741 217</b>	<b>(952 805)</b>	<b>66 287 126</b>	<b>289 082 952</b>	<b>71 484 400</b>

**APPENDIX C**  
**WEST COAST DISTRICT MUNICIPALITY: SEGMENTAL ANALYSIS OF PROPERTY, PLANT AND EQUIPMENT**  
**30 June 2010**

	Cost			Accumulated Depreciation			Carrying Value
	Opening Balance	Additions	Under Construction	Disposals	Closing Balance	Disposals	
	R	R	R	R	R	R	R
Executive & Council	316,834	96,791	-	-	413,625	-	232,035
Finance & Admin	48,940,769	9,084,801	-	(1,219,194)	56,806,376	(668,072)	43,284,801
Planning & Development	-	-	-	-	-	-	-
Health	1,030,524	1,571,353	-	-	2,601,877	-	2,076,522
Community & Social Services	(231,576)	4,881,558	-	(56,247)	4,593,735	(55,081)	3,557,364
Housing	40,000	-	-	-	40,000	-	30,709
Public Safety	49,146,270	5,994,090	-	-	55,140,360	-	47,669,450
Sport & Recreation	1,199,282	548,606	-	-	1,747,888	-	1,706,974
Environmental Protection	-	-	-	-	-	-	-
Waste Management	2,849,092	75,000	539,432	-	3,463,524	-	2,490,677
Road Transport	10,155	8,316	4,101,586	-	4,120,057	-	4,111,504
Water	177,463,304	30,935,284	12,181,645	(235,122)	220,345,111	(229,652)	179,720,511
Electricity	5,918,757	156,236	-	-	6,074,993	-	4,184,823
Other	7,970	14,561	-	-	22,531	-	17,582
<b>TOTAL</b>	<b>286,691,381</b>	<b>53,366,596</b>	<b>16,822,663</b>	<b>(1,510,563)</b>	<b>355,370,077</b>	<b>(952,805)</b>	<b>289,082,952</b>

**WEST COAST DISTRICT MUNICIPALITY: SEGMENTAL STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 June 2010**

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APPENDIX E(1)

WEST COAST DISTRICT MUNICIPALITY: ACTUAL VERSUS BUDGET (REVENUE AND EXPENDITURE) FOR THE YEAR ENDED 30 JUNE 2010

REVENUE	2010 Actual (R)	2010 Budget (R)	2010 Variance (R)	2010 Variance (%)	Explanation of Significant Variances greater than 10% versus Budget
Property rates	801,368	770,000	31,368	4.07%	
Property rates - penalties imposed and collection charges	-	-	-	0.00%	
Service charges	64,414,888	68,136,390	(3,721,502)	-5.46%	
Regional Services Levies - remuneration	-	-	-	0.00%	
Regional Services Levies - turnover	-	-	-	0.00%	
Rental of facilities and equipment	-	-	-	0.00%	
Interest earned - external investments	11,172,451	15,266,620	(4,114,169)	-26.91%	Due to lower interest rate
Interest earned - outstanding debtors	-	-	-	0.00%	
Dividends received	-	-	-	0.00%	
Fines	-	-	-	0.00%	
Licences and permits	-	-	-	0.00%	
Income for agency commission	4,847,824	4,556,100	291,724	6.40%	
Infrastructure grants	34,450,858	45,561,000	(11,110,142)	-24.39%	Savings to be implemented by PAWK
Government grants and subsidies	95,808,790	97,282,770	(1,473,980)	-1.52%	
Other income	4,405,280	17,257,750	(12,852,470)	-74.47%	Lower income than expected
Public contributions, donated/contributed PPE	-	-	-	0.00%	
Gains on disposal of property, plant and equipment	-	-	-	0.00%	
<b>Total Revenue</b>	<b>215,901,459</b>	<b>248,850,630</b>	<b>(32,949,171)</b>	<b>-13.24%</b>	
<b>EXPENDITURE</b>					
Employee related costs	55,812,142	62,419,990	(6,607,848)	-10.59%	Only critical posts were filled
Remuneration of Councillors	4,550,083	6,811,670	(2,261,587)	-33.20%	Lower expenditure than expected
Bad debts	-	-	-	0.00%	
Collection costs	-	-	-	0.00%	
Depreciation	14,832,810	22,133,070	(7,300,260)	-32.98%	Due to implementation of GRAP 17
Amortisation	179,087	64,240	114,847	178.78%	Due to implementation of GRAP 102
Repairs and maintenance	57,271,879	55,437,000	1,834,879	3.31%	
Interest paid	4,013,131	6,658,400	(2,645,269)	-39.73%	Due to implementation of GRAP 5
Bulk purchases	5,627,525	7,150,000	(1,522,475)	-21.29%	Lower expenditure than expected
Contracted services	-	-	-	0.00%	
Grants and subsidies paid	-	-	-	0.00%	
General expenses - other	54,744,048	88,176,260	(33,432,212)	-37.92%	Lower expenditure than expected
Loss on disposal of property, plant and equipment	180,751	-	180,751	0.00%	
<b>Total Expenditure</b>	<b>197,211,456</b>	<b>248,850,630</b>	<b>(51,639,174)</b>	<b>-20.75%</b>	
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>	<b>18,690,003</b>	<b>-</b>	<b>18,690,003</b>	<b>0.00%</b>	

APPENDIX E(1)

WEST COAST DISTRICT MUNICIPALITY: ACTUAL VERSUS BUDGET (REVENUE AND EXPENDITURE) FOR THE YEAR ENDED 30 JUNE 2009

REVENUE	2009 Actual (R)	2009 Budget (R)	2009 Variance (R)	2009 Variance (%)	Explanation of Significant Variances greater than 10% versus Budget
Property rates	766,723	737,850	28,873	3.91%	
Property rates - penalties imposed and collection charges	-	-	-	0.00%	
Service charges	59,687,851	57,886,510	1,801,341	3.11%	
Regional Services Levies - turnover	-	-	-	0.00%	
Regional Services Levies - remuneration	-	-	-	0.00%	
Rental of facilities and equipment	-	-	-	0.00%	
Interest earned - external investments	16,684,500	12,597,000	4,087,500	32.45%	Due to higher interest rate
Interest earned - outstanding debtors	-	-	-	0.00%	
Dividends received	-	-	-	0.00%	
Fines	-	-	-	0.00%	
Licences and permits	-	-	-	0.00%	
Income for agency commission	4,975,572	4,652,109	323,463	6.95%	
Infrastructure grants	48,723,430	41,868,981	6,854,449	16.37%	In line with expenditure 2008/2009
Government grants and subsidies	82,186,394	18,721,000	63,465,394	339.01%	Implementation of GRAP
Other income	5,135,992	142,406,490	(137,270,498)	-96.39%	Implementation of GRAP
Public contributions, donated/contributed PPE	-	-	-	0.00%	
Gains on disposal of property, plant and equipment	55,838	-	55,838	0.00%	
<b>Total Revenue</b>	<b>218,216,300</b>	<b>278,869,940</b>	<b>(60,653,640)</b>	<b>-21.75%</b>	
<b>EXPENDITURE</b>					
Employee related costs	43,078,346	53,223,580	(10,145,234)	-19.06%	Vacant posts not filled
Remuneration of Councillors	4,569,104	4,722,780	(153,676)	-3.25%	
Bad debts	-	-	-	0.00%	
Collection costs	-	-	-	0.00%	
Depreciation	9,344,567	18,925,720	(9,581,153)	-50.63%	Implementation of GRAP
Repairs and maintenance	55,080,625	48,682,410	6,398,215	13.12%	More expenditure on road maintenance
Interest on external borrowings	1,804,861	3,801,660	(1,996,799)	-49.88%	Delay in taking up the external loan
Bulk purchases	6,705,467	4,785,890	1,919,577	40.11%	Outstanding accounts paid
Contracted services	-	-	-	0.00%	
Grants and subsidies paid	-	-	-	0.00%	
General expenses - other	67,445,683	144,918,100	(77,472,417)	-53.46%	Implementation of GRAP
Loss on disposal of property, plant and equipment	5,062,517	-	5,062,517	0.00%	
<b>Total Expenditure</b>	<b>193,091,170</b>	<b>278,869,940</b>	<b>(85,778,770)</b>	<b>-30.76%</b>	
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>	<b>25,125,130</b>	<b>-</b>	<b>25,125,130</b>	<b>0.00%</b>	

WEST COAST DISTRICT MUNICIPALITY: ACTUAL VERSUS BUDGET ( ACQUISITION OF PROPERTY PLANT AND EQUIPMENT ) FOR THE YEAR ENDED 30 JUNE 2010

APPENDIX E(2)

	2010 Actual	2010 Under Construction	2010 Total Additions	2010 Budget	2010 Variance	2010 Variance greater than 5% versus Budget	2010 Variance greater than 5% versus Budget
	R	R	R	R	R	% (Explanations to be recorded)	
<b>Land</b>							
Developed Land	-	-	-	-	-	0.00%	
Undeveloped Land	52 710	-	52 710	-	52 710	0.00%	
	<b>52 710</b>	-	<b>52 710</b>	-	<b>52 710</b>	<b>0.00%</b>	
<b>Other Structures (Infrastructure)</b>							
Electricity Supply / Reticulation	-	-	-	-	-	0.00%	
Transformers	-	-	-	-	-	0.00%	
Lines Overhead	-	-	-	-	-	0.00%	
Cables	39 369	-	39 369	500 000	(460 631)	-92.13%	Implementation of GRAP 17
Mini Sub Stations	-	-	-	-	-	0.00%	
Roads Paved Surface	-	4 101 586	-	-	-	0.00%	
Water Meters	28 116	-	28 116	500 000	(471 884)	-94.38%	Implementation of GRAP 17
Water Supply / Reticulation	30 130 159	-	30 130 159	34 950 000	(4 819 841)	-13.79%	Implementation of GRAP 17
Water Telemetry	-	-	-	-	-	0.00%	
Dams Structure Concrete	-	-	-	-	-	0.00%	
Dams Structure Earth	-	-	-	-	-	0.00%	
Dams Mechanical and Electrical	-	-	-	-	-	0.00%	
Pumpstations Electrical	177 833	-	177 833	-	177 833	0.00%	
Pumpstations Mechanical	98 488	-	98 488	-	98 488	0.00%	
Pumpstations Perimeter Protection	-	-	-	-	-	0.00%	
Reservoir Structure	-	-	-	-	-	0.00%	
Reservoir Electrical	8 547 292	-	8 547 292	8 500 000	47 292	0.56%	
Reservoir Mechanical	-	-	-	-	-	0.00%	
Reservoir Perimeter Protection	-	-	-	-	-	0.00%	
Water Purification Structure	-	-	-	-	-	0.00%	
Water Purification Electrical	-	-	-	-	-	0.00%	
Water Purification Mechanical	-	-	-	-	-	0.00%	
Water Purification Perimeter Protection	-	-	-	-	-	0.00%	
Water Purification Meter	-	-	-	-	-	0.00%	
Sewers / Reticulation	31 543	-	31 543	-	31 543	0.00%	
Waste Purification Structure	-	-	-	-	-	0.00%	
Waste Purification Mechanical	-	-	-	-	-	0.00%	
Landfill Site	-	-	-	-	-	0.00%	
	<b>30 505 508</b>	<b>16 822 663</b>	<b>47 328 171</b>	<b>49 070 000</b>	<b>(1 741 829)</b>	<b>-3.55%</b>	
<b>Buildings</b>							
Residences (Personnel)	-	-	-	-	-	0.00%	
Clinics and Community Health	-	-	-	-	-	0.00%	
Community Centres	4 032 339	-	4 032 339	5 117 000	(1 084 661)	-21.20%	Implementation of GRAP 17
Fire Stations	5 279 428	-	5 279 428	5 800 000	(520 572)	-8.98%	Implementation of GRAP 17
Hospitals and Ambulance Stations	-	-	-	-	-	0.00%	
Laboratories	-	-	-	-	-	0.00%	
Office Buildings	1 250 000	-	1 250 000	1 300 000	(50 000)	-3.85%	
Public Parking	-	-	-	-	-	0.00%	
Stadiums	-	-	-	-	-	0.00%	
Warehouses	-	-	-	-	-	0.00%	
Sport and Recreational Facilities	285 303	-	285 303	850 000	(564 697)	-66.43%	Implementation of GRAP 17
Non Residential Perimeter Protection	150 000	-	150 000	150 000	-	0.00%	
Abulution / Public Facilities	263 303	-	263 303	-	263 303	0.00%	
Workshops / Storerooms	-	-	-	-	-	0.00%	
Markets / Shops	-	-	-	-	-	0.00%	
	<b>11 260 373</b>	-	<b>11 260 373</b>	<b>13 217 000</b>	<b>(1 956 627)</b>	<b>-14.80%</b>	
<b>Total carried forward</b>	<b>41 818 581</b>	<b>16 822 663</b>	<b>58 641 244</b>	<b>62 287 000</b>	<b>(3 645 756)</b>	<b>-5.83%</b>	

WEST COAST DISTRICT MUNICIPALITY: ACTUAL VERSUS BUDGET ( ACQUISITION OF PROPERTY PLANT AND EQUIPMENT ) FOR THE YEAR ENDED 30 JUNE 2010

APPENDIX E(2)

	2010 Actual	2010 Under Construction	2010 Total Additions	2010 Budget	2010 Variance	2010 Variance greater than 5% versus Budget
	R	R	R	R	R	%
Total brought forward	41 818 591	16 822 663	54 539 668	62 287 000	(7 747 332)	
<b>Other Assets</b>						
Audiovisual Equipment	144 575	-	144 575	107 000	37 575	35.12%
Domestic Equipment	27 414	-	27 414	2 500	24 914	996.56%
Electrical Wire and Power Distribution	13 704	-	13 704	-	13 704	0.00%
Emergency / Rescue Equipment	184 363	-	184 363	12 000	172 363	1436.36%
Elevator Systems	-	-	-	-	-	0.00%
Fire Fighting Equipment	1 484 924	-	1 484 924	1 500 000	(15 076)	-1.01%
Gardening Equipment	17 996	-	17 996	-	17 996	0.00%
Kitchen Appliances	220 235	-	220 235	20 000	200 235	1001.18%
Laboratory Equipment	90 898	-	90 898	50 000	40 898	81.80%
Medical and Allied Equipment	49 884	-	49 884	45 000	4 884	10.85%
Pumps / Plumbing	73 559	-	73 559	-	73 559	0.00%
Radio Equipment	843 047	-	843 047	800 000	43 047	5.38%
Road Construction and Maintenance	18 547	-	18 547	-	18 547	0.00%
Security Equipment and Systems	93 294	-	93 294	100 000	(6 706)	-6.71%
Survey Equipment	3 941	-	3 941	-	3 941	0.00%
Telecommunication Equipment	4 778	-	4 778	-	4 778	0.00%
Workshop Equipment and Loose Tools	157 778	-	157 778	55 000	102 778	186.87%
Air Conditioners	207 810	-	207 810	55 000	152 810	277.84%
Cutlery and Crockery	10 751	-	10 751	10 000	751	7.51%
Domestic and Hostel Furniture	9 455	-	9 455	2 000	7 455	372.75%
Office Equipment	52 437	-	52 437	35 000	17 437	49.82%
Office Furniture	1 656 126	-	1 656 126	133 900	1 522 226	1136.84%
Paintings Sculptures and Ornaments	-	-	-	-	-	0.00%
Computer Hardware	1 123 056	-	1 123 056	750 000	373 056	49.74%
Cycles	-	-	-	-	-	0.00%
Motor Vehicles	1 420 686	-	1 420 686	1 330 000	90 686	6.82%
Trailers and Accessories	325 662	-	325 662	-	325 662	0.00%
Trucks	3 313 085	-	3 313 085	4 200 000	(886 915)	-21.12%
	<b>11,548,005</b>	-	<b>11,548,005</b>	<b>9,207,400</b>	<b>2,340,605</b>	<b>25.42%</b>
<b>Total</b>	<b>53,366,596</b>	<b>16,822,663</b>	<b>66,087,673</b>	<b>71,494,400</b>	<b>(5,406,727)</b>	<b>-7.56%</b>

APPENDIX F  
WEST COAST DISTRICT MUNICIPALITY: GRANTS AND SUBSIDIES IN TERMS OF SECTION 123 OF MFMA, 56 OF 2003 FOR THE YEAR ENDED 30 JUNE 2010

Name of Grant	Name of organ of state or municipal Entity	Quarterly Receipts						Quarterly Expenditure												Grants and Subsidies delayed / withheld						Reason for delay withholding of funds	Did your municipality comply with the grant conditions in terms of grant framework in the latest Division of Revenue Act	Reason for non-compliance																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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Global Fund WCDM Community MSIG Gateway Vanhynsdorp Committee Summit Palenoster Archies - Tourism Trail Western Gateway Eberheuser New Farmers Projects Moorreesburg Regional Craft Centre Economic Development Nuwerus MIG Financial Management Grant Nuna Rewards T Funding Stofkaal Estao Human Rights Program Training of Housing Officials Development Unit Rural Area Development Cederberg Gateway Wupperthal RDP Water WCDM-Tourism Road Signage Drought Relief Programme DMA Multi Purpose Centres GIS DBSA Kliprand Drought Relief Alternative Water Reserve Study Social Development Projects Learnership Grant SAQA 48473 Chatsworth Bucket Eradication Bulk Water Master Plan Spongrounds DMA Asset Management Bulk Water Kliprand Electricity Farmers Pakhuispas MCM Signage Total	Provincial	242 679	510 296	282 950	84 596	1 038 249	537 685	483 767	70 369	304 821	1 069 599																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									



**ANNEXURE G: Statement of comparative and actual information**

Description	2009/10								
	Original budget 1	Budget Adjustments (i.e. s28 and s31 of the mma) 2	Virement (i.e. council approved by-law) 3	Final Budget 4	Actual Outcome 5	Unauthorised expenditure 6	Variance 7	Actual outcome as % of final Budget 8	Actual Outcome as % of Original Budget 9
<b>R thousands or R</b>									
<b>Financial Performance</b>									
Property rates	770,000	-	-	770,000	801,368	-	31,368	104.07%	104.07%
Services charges	68,136,390	-	-	68,136,390	64,414,888	-	-3,721,502	94.54%	94.54%
Investment revenue	15,286,620	-	-	15,286,620	11,172,451	-	-4,114,169	73.09%	73.09%
Transfers recognised - operational	122,458,100	25,436,770	-	147,894,870	130,975,156	-	-16,919,714	88.56%	106.96%
Other own revenue	5,479,460	-550,000	-	4,929,460	8,537,596	-	3,608,136	173.20%	155.81%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>212,130,570</b>	<b>24,886,770</b>	-	<b>237,017,340</b>	<b>215,901,459</b>	-	<b>-21,115,881</b>	<b>533.45%</b>	<b>534.46%</b>
Employee cost	61,669,620	317,210	-	61,986,830	55,812,142	-	-6,174,688	90.04%	90.50%
Remuneration of councillors	6,811,670	-	-	6,811,670	4,550,083	-	-2,261,587	66.80%	66.80%
Debt impairment	0	-	-	-	-	-	0	0.00%	0.00%
Depreciation & asset impairment	22,197,070	-64,000	-	22,133,070	15,011,897	-	-7,121,173	67.83%	67.63%
Finance charges	6,658,400	-	-	6,658,400	4,013,131	-	-2,645,269	60.27%	60.27%
Materials and bulk purchases	7,150,000	-	-	7,150,000	5,627,525	-	-1,522,475	78.71%	78.71%
Transfers and grants	-	-	-	-	-	-	0	0.00%	0.00%
Other expenditure	107,643,810	24,633,560	-	132,277,370	112,196,677	-	-20,080,693	84.82%	104.23%
<b>Total Expenditure</b>	<b>212,130,570</b>	<b>24,886,770</b>	-	<b>237,017,340</b>	<b>197,211,456</b>	-	<b>-39,805,884</b>	<b>4.48460299</b>	<b>4.681381859</b>
<b>Surplus</b>					<b>18,690,003</b>	-	<b>18,690,003</b>	-	-
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-
<b>Surplus after capital transfers &amp; contributions</b>					<b>18,690,003</b>	-	<b>18,690,003</b>	-	-
Share of surplus of associate	-	-	-	-	-	-	-	-	-
<b>Surplus for the year</b>					<b>18,690,003</b>	-	-	-	-

Description	2009/10								
	R thousands or R								
	Original budget 1	Budget Adjustments (i.e. s28 and s31 of the mlma) 2	Virement (i.e.o council approved by-law) 3	Final Budget 4	Actual Outcome 5	Unauthorised expenditure 6	Variance 7	Actual outcome as % of final Budget 8	Actual Outcome as % of Original Budget 9
<u>Capital expenditure &amp; funds sources</u>									
<u>Capital expenditure</u>									
Transfers recognised - capital	5,117,000	-	-	5,117,000	5,117,000	-	-	100%	100%
Public contributions & donations	-	-	-	-	-	-	-	0%	0%
Borrowing	40,500,000	-	-	40,500,000	36,718,362	-	-3,781,638	91%	91%
Internally generated funds	25,877,400	-	-	25,877,400	28,353,898	-	2,476,498	110%	110%
<b>Total sources of capital funds</b>	<b>71,494,400</b>	<b>-</b>	<b>-</b>	<b>71,494,400</b>	<b>70,189,260</b>	<b>-</b>	<b>-1,305,140</b>	<b>98%</b>	<b>98%</b>
<u>Cashflows</u>									
Net Cash from (used) operating	58,265,000	-	-	58,265,000	36,486,534	-	-21,778,466	62.62%	62.62%
Net Cash from (used) investing	-92,107,000	-	-	-92,107,000	-66,554,035	-	25,552,965	72.26%	72.26%
Net Cash from (used) financing	33,842,000	-	-	33,842,000	37,631,438	-	3,789,438	111.20%	111.20%
<b>Cash/cash equivalents at the year end</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,563,937</b>	<b>-</b>	<b>7,563,937</b>	<b>-</b>	<b>-</b>

## **REPORT OF THE AUDITOR-GENERAL**

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# **AUDITOR'S REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL LEGISLATURE AND THE COUNCIL ON WEST COAST DISTRICT MUNICIPALITY**

## **REPORT ON THE FINANCIAL STATEMENTS**

### **Introduction**

1. I have audited the accompanying financial statements of the West Coast District Municipality, which comprise the statement of financial position as at 30 June 2010, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory information, as set out on pages 124 to 161.

### **Accounting officer's responsibility for the financial statements**

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and in the manner required by the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act no.56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2009 (Act 12 of 2009) (DoRA). This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

### **Auditor-General's responsibility**

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

#### **Opinion**

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the West Coast District Municipality as at 30 June 2010 and its financial performance and its cash flows for the year then ended in accordance with SA Standards of GRAP and in the manner required by the MFMA and DoRA.

#### **Emphasis of matters**

8. I draw attention to the matters below. My opinion is not modified in respect of these matters:

#### **Restatement of corresponding figures**

9. As disclosed in note 25 to the financial statements, the corresponding figures for 30 June 2009 have been restated as a result of an error discovered during 2010 in the financial statements of the West Coast District Municipality at, and for the year ended, 30 June 2009.

#### **Material under spending of the budget**

10. As disclosed in Appendix E, the municipality had an expenditure budget of R237,02 million and incurred operating expenditure of R201,70 million. This resulted in the budget being under spent by R35,32 million(14.9%).

#### **Additional matter**

11. I draw attention to the matter below. My opinion is not modified in respect of this matter:

#### **Unaudited supplementary schedules**

12. The supplementary information set out on pages 162 to 172 do not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly do not express an opinion thereon.

#### **REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS**

13. As required by the PAA and in terms of *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*, I include below my findings on the report on predetermined objectives, compliance with the following key laws and regulations: MFMA; Municipal Regulations (Regulations - GNR/GN); DoRA; Municipal Systems Act of South Africa, 2000 (Act 32 of 2000); Municipal Structures Act of South Africa, 1998 (Act No. 117 of 1998) and financial management (internal control).

#### **Predetermined objectives**

14. Material findings on the report on predetermined objectives, as set out on pages 317 to 341, are reported below:

#### **Non-compliance with regulatory and reporting requirements**

##### **Municipal Planning and Performance Management Regulations, 2001**

##### **Internal audit did not audit the results of performance measurements**

15. Contrary to the requirements set out in Regulation 14(1)(c)(ii) internal audit did not prepare quarterly reports on their review of performance information for submission to the municipal manager and performance audit committee.

### **Usefulness of information**

The following criteria were used to assess the usefulness of the planned and reported performance:

- **Consistency:** Has the municipality reported on its performance with regard to its objectives, indicators and targets in its approved integrated development plan, i.e. are the objectives, indicators and targets consistent between planning and reporting documents?
- **Relevance:** Is there a clear and logical link between the objectives, outcomes, outputs, indicators and performance targets?
- **Measurability:** Are objectives made measurable by means of indicators and targets? Are indicators well defined and verifiable, and are targets specific, measurable, and time bound?

The following audit findings relate to the above criteria:

#### **Planned and reported performance targets not specific measurable and time bound**

16. For the selected objectives:

- 52% of the planned and reported targets were not specific in clearly identifying the nature and the required level of performance.
- 4% of the planned and reported targets were not measurable in identifying the required performance.
- 14% were not time bound in specifying the time period or deadline for delivery.

17. For the selected objectives 52% of the planned and reported indicators and measures were identified which were not clear, with an unambiguous definition, to allow for data to be collected consistently.

### **Compliance with laws and regulations**

#### **Municipal Supply Chain Management Regulations, 2005**

##### **Expenditure was incurred in contravention of or not in accordance with applicable legislation resulting in irregular expenditure**

18. Contrary to the requirements of regulation 13(c), conflict of interest declarations were only requested for transactions in excess of R30 000 even though there is no monetary threshold identified in the regulation.
19. Contrary to the requirements of regulation 16(d), transactions were identified where three quotations could not be obtained but reasons for these deviations were not recorded nor reported to the accounting officer.
20. Contrary to the requirements of regulation 36, the accounting officer does not formally authorise deviations from official procurement processes and instances were identified where regulation 36 reporting requirements to council were not met.

### **INTERNAL CONTROL**

21. I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives as well as compliance with the MFMA, DoRA and MSA but not for the purpose of expressing an opinion on the effectiveness of internal control.

22. The matters reported below are limited to the significant deficiencies regarding the findings on the report on predetermined objectives and the findings on compliance with laws and regulations.

### **Findings on predetermined objectives**

#### **Leadership**

23. Quality was not understood by all to be a prerequisite which led to the performance targets not being useful in all instances.

#### **Financial and performance management**

24. Pertinent information was not identified and captured in a form and time frame to support financial reporting. This resulted in a number of indicators not being useful as required by the framework for managing performance information.

#### **Governance**

25. Actions were not taken to address risks relating to the achievement of complete and accurate reporting on predetermined objectives. This resulted in internal audit not reporting quarterly to the audit committee on the results of performance measurements, which could have prevented the audit findings on pre-determined objectives.

### **Findings on compliance with laws and regulations**

#### **Leadership**

26. The management did not exercise oversight responsibility over compliance with the MFMA and the municipal supply chain management regulations to prevent irregular expenditure.

*Auditor General*

Cape Town

30 November 2010



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## **CHAPTER 5**

### **FUNCTIONAL SERVICE DELIVERY**

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# CHAPTER 5

## FUNCTIONAL SERVICE DELIVERY

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### 5.1 INTRODUCTION

This chapter deals with functional service delivery with inclusion of the Executive Authority and Council, Financial and Corporate Services, Infrastructure Development and Social and Local Economic Development.

The following table indicates the key performance areas as well as the actions that are planned to address deviations.

<b>Table 5.1 West Coast District Municipality: Service Delivery Key Performance Areas 2009/10</b>	
Integrated Development Plan (IDP) service delivery	The District Municipality has revised the IDP within the timeframe as indicated in the Process Plan.
Financial viability	The Council's budget was compiled in accordance with the IDP. The Council's credit rating was determined and the results were positive (see item 5.5.4). Short-term A1-  Long-term A-
Community participation	Community Participation took place with the category B-municipalities as well as within the District Management Area.  Community participation also took place by way of IDP forums.
Infrastructure development	During the 2009/2010 financial year, several infrastructure projects were planned and completed in order to improve service delivery.  For these projects, see Chapter 2.

Die Weskus Distriksmunisipaliteit as kategorie C-munisipaliteit het nie wyke nie en gemeenskapsdeelname vind plaas deur middel van GOP-koördineringskomiteevergaderings.

## 5.2 FUNKSIE: UITVOERENDE GESAG EN RAAD

### 5.2.1 RAAD

Die Weskus Distriksmunisipaliteit bestaan uit 23 Raadslede waarvan 40% direk verkies is (proporsioneel), ingesluit 1 verteenwoordiger vanuit die Distriksbestuursgebied. 60% van die ander verteenwoordiging is lede verkies vanuit die Munisipaliteite binne die Distriksmunisipale jurisdiksiegebied.

**Die 60% is verteenwoordigers vanuit die volgende munisipaliteite:**

Swartland Munisipaliteit	3 verteenwoordigers
Cederberg Munisipaliteit	2 verteenwoordigers
Bergvrierv Munisipaliteit	2 verteenwoordigers
Saldanhaabaai Munisipaliteit	3 verteenwoordigers
Matzikama Munisipaliteit	2 verteenwoordigers

Die Burgemeesterskomiteelede is die Voorsitters van die onderskeie Portefeuljekomitees, gestig ingevolge artikel 80 van die Wet op Plaaslike Regering: Munisipale Strukture Wet 117 van 1998.

Burgemeester	Rdl HC Kitshoff
Onderburgemeester	Rdl E Manuel
Speaker	Rdl AP Mouton

Die Artikel 80 komitees adviseer en maak aanbevelings aan die Uitvoerende Burgemeesterskomitee en Raad.

Die volgende Artikel 80 komitees is ingestel en die Voorsitters van die komitees is as volg:

Portefeuljekomitee Korporatiewe Dienste	Rdl JJ Josephus
Portefeuljekomitee Finansies	Rdl EE Jordaan
Portefeuljekomitee Gemeenskapsdienste, Sosiale en Ekonomiese ontwikkeling	Rdl EB Manuel
Portefeuljekomitee Tegniese Dienste	Rdl WD Loff

Die Raad vergader een keer per kwartaal en die Raad het ook alle magte en funksies (behalwe die funksies wat ingevolge wetgewing nie gedelegeer mag word nie) aan die Uitvoerende Burgemeester gedelegeer en hierdeur word doeltreffende dienslewering bespoedig.

Die Sleutelgebiede wat vir die finansiële jaar hersien is, is as volg:

- (i) GOP-hersiening
- (ii) Voorkeurverkrygingsbeleid
- (iii) Dienslewering en Infrastruktuurontwikkeling

Die lede van die Raad is as volg:

VOLTYDSE RAADSLEDE				
Speaker	Rdl Moution	DA	1	Weskus Distriksmunisipaliteit
Uitvoerende Burgemeester	Rdl HC Kitshoff	DA	1	Weskus Distriksmunisipaliteit
Lid van die Uitvoerende Burgemeesterskomitee	Rdl EB Manuel	OD	1	Weskus Distriksmunisipaliteit
Lid van die Uitvoerende Burgemeesterskomitee	Rdl JJ Josephus	DA	1	Weskus Distriksmunisipaliteit
Lid van die Uitvoerende Burgemeesterskomitee	Rdl WD Loff	OD	1	Matzikama munisipaliteit
Lid van die Uitvoerende Burgemeesterskomitee	Rdl EE Jordaan	OD	1	Saldanhaabaai munisipaliteit
RAADSLEDE				
Rdl E Nackerdien		ANC	1	Weskus Distriksmunisipaliteit
Rdl R Skei		ANC	1	Weskus Distriksmunisipaliteit
Rdl E Plaatjies		ANC	1	Weskus Distriksmunisipaliteit
Rdl S Swartz		ANC	1	Weskus Distriksmunisipaliteit
Rdl M Smit		DA	1	Weskus Distriksmunisipaliteit
Rdl CH Papers		OD	1	Weskus Distriksmunisipaliteit
Rdl C Ovies		ANC	1	Weskus Distriksmunisipaliteit
Rdl C Karools		ANC	1	Bergrivier Munisipaliteit
Rdl E Schreuder		DA	1	Bergrivier Munisipaliteit
Rdl JJ Muller		ANC	1	Cederberg Munisipaliteit
Rdl W Abels		DA	1	Cederberg Munisipaliteit
Rdl M Cornelius		ANC	1	Matzikama Munisipaliteit
Rdl RR Snyders		ANC	1	Saldanhaabaai Munisipaliteit
Vakant			1	Saldanhaabaai Munisipaliteit
Rdl MO Stemele		ANC	1	Swartland Munisipaliteit
Rdl NJA Rust		DA	1	Swartland Munisipaliteit
Rdl BJ Stanley		DA	1	Swartland Munisipaliteit

Die aantal en tipe Raad- en Komiteevergaderings gehou gedurende die 2009/2010 finansiële jaar was soos volg:

Raadsvergaderings	
Gewoon	4
Spesiaal	4
Komiteevergaderings	
Uitvoerende Burgemeesterskomitee	12
Spesiale Uitvoerende Burgemeesterskomitee	1
Artikel 80 Komiteevergaderings	
Finansies	10
Korporatiewe Dienste	10
Tegniese Dienste	10
Gemeenskapsdienste, Sosiale & Ekonomiese Ontwikkeling	10

Die funksies van die Raad is as volg:

- Bouregulasies (Slegs DBG)
- Brandbestrydingsdienste
- Elektrisiteitsvoorsiening- en gasvoorsieningstelsels (DBG)
- Handelsregulasies
- Lugbesoedeling
- Munisipale beplanning
- Munisipale gesondheidsdienste
- Munisipale openbare vervoer
- Plaaslike toerisme
- Vloedwaterbestuurstelsels in beboude gebiede
- Water- en sanitasiedienste, beperk tot stelsels vir die voorsiening van drinkbare water en die wegdoen van huishoudelike afvalwater en rioolvuil
- Begraafplase
- Beheer oor openbare steurnisse
- Geraasbesoedeling
- Lisensiëring van en beheer oor ondernemings wat voedsel aan die publiek verkoop
- Munisipale paaie
- Munisipale parke en ontspanning
- Omheinings en heinings
- Openbare plekke
- Plaaslike geriewe
- Plaaslike sportgeriewe

- Reiniging
- Reklameborde en die vertoon van advertensies op openbare plekke
- Straatbeligting
- Straathandel
- Strande en vermaaklikheidsgeriewe
- Verkeer en parkering
- Vullisverwydering, vullishope en die wegdoen van vaste afvalstowwe

### **5.3. OFFICE OF THE MUNICIPAL MANAGER**

#### **5.3.1 INTERNAL AUDIT**

**Functions of the Internal Audit section are as follows:**

- reviewing the systems established by management to ensure compliance with those policies, council resolution, procedures, legislation and regulations which could have a significant impact on operations, and determining whether the Directorate is in compliance.
- reviewing the means of safeguarding assets and, and verifying the existence of assets;
- reviewing operations or programmes to ascertain whether results are consistent with established objectives and goals and whether the operations or programmes are being carried out as planned.
- reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify and report such information;

#### Ouditkomitee

Ingevolge Artikel 166 van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur Wet nr. 56 van 2003 moet elke munisipaliteit oor 'n Ouditkomitee beskik. Die hoofdoel van die Ouditkomitee is die verbetering van die gehalte van finansiële verslagdoening, asook die bevordering, die geloofwaardigheid en deursigtheid daarvan.

Die Ouditkomitee bestaan tans uit drie gekwalifiseerde persone.

The Audit Committee shall ensure that the Internal Audit Section performs their responsibility effectively and efficiently by reviewing the Internal Audit plan and ensure that high risk areas are addressed, and review the audit results and action plan of management.

The vacant Internal auditor position was filled on 01 October 2010. There unit currently employs 2 other persons other than the Internal auditor, there are now 2 interns employed in the unit. During the current financial year end the following functions were covered:

DEPARTMENT: INTERNAL AUDIT			
SERVICE DELIVERY PROJECT	PROJECTS	2009/2010 ANNUAL TARGET	2008/2009 ANNUAL PROGRESS REPORT
Annual Risk-Based Internal Audit Plan	External & Internal	Approved Annual Risk-Based Internal Audit Plan	The new plan (2011 to 2013) was developed by GRA services in conjunction with the Internal auditor and submitted to the audit committee for approval.
Execution of the Risk-Based Internal Plan	Internal	<ul style="list-style-type: none"> <li>Perform audits in terms of the internal audit plan.</li> <li>Perform reviews on areas highlighted by the AG as problem areas in the previous financial year end</li> </ul>	<p>The following audits assignments were undertaken:</p> <ul style="list-style-type: none"> <li>Financial Services: Income</li> <li>Financial Services: Expenditure</li> <li>Performance management Information</li> <li>Leave applications</li> </ul> <p>Follow-up Audits were done across all departments</p>
Management Requests	Internal	During the financial year we received 2 management request	<p>Management request was to audit the following areas:</p> <ul style="list-style-type: none"> <li>Inventory/stock</li> <li>Investigation in to possible fraudulent conduct at Ganzekraal</li> </ul>
Audit Committee Meetings	Internal	At least 4 meetings to be held per annum	<p>5 Audit Committee meetings were held:</p> <ul style="list-style-type: none"> <li>27 August 2009</li> <li>23 November 2009</li> <li>16 March 2010</li> <li>07 May 2010</li> </ul>

				<ul style="list-style-type: none"> <li>• 09 June 2010.</li> </ul>
Risk Management	Internal		A risk management process must be in place	<ul style="list-style-type: none"> <li>• A Risk committee was formed during the year</li> <li>• Risk Management policy adopted by the risk committee</li> <li>• Terms of reference for the risk committee was also adopted by the risk committee</li> <li>• Risk management implementation plan has been drafted</li> <li>• Each director has now taken responsibility for the risk management process and have assumed their roles as risk champions</li> <li>• Each directorate has elected risk coordinators for the risk management process.</li> <li>• Risk assessments will occur quarterly</li> <li>• The executive management performed their risk assessment process for the quarter ending 30 June 2010</li> </ul>
Governance	Internal		Internal audit must review the organisations governance process	<ul style="list-style-type: none"> <li>• Fraud declarations were done by the executive management and Internal audit on a quarterly basis.</li> <li>• During the year fraud declarations were performed for the quarters March 2010 &amp; June 2010</li> <li>• Municipality is in the process of establishing a formalised fraud &amp; corruption reporting process via the National anti corruption hotline</li> </ul>



## **INTEGRATED DEVELOPMENT PLANNING UNIT**

### **INTRODUCTION**

#### **Objectives of Integrated Development Planning Unit**

The main objective of the IDP Unit is to play a strategic role in the West Coast District Municipality and to ensure crucial building relations amongst the local municipalities in the West Coast Region and to adhere to the Constitution which is:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

The Constitution and relevant legislation applicable to municipalities are explicit in their guidance to municipalities in the meaningful engagement with communities.

In November 2008 the West Coast IDP Unit successfully held public participation process in the District Management Area which consist of eight settlements namely, Rietpoort, Molsvlei, Stofkraal, Kliprand, Bitterfontein, Nuwerus, Putsekloof and Algeria. In terms of the Municipal Systems Act and the Municipal Financial Management Act the annual review of the Integrated Development Plan is an integral part of capturing relevant and current socio-economic issues communities are experiencing. Active Public Participation according to Chapter 4 of the Municipal Systems Act enforces the West Coast District to meaningfully engage with communities in reviewing our annual budget and Integrated Development Plan.

The Municipal Systems Act Of 2000 chapter 4 in municipalities ensure rigorous information gathering which will impact on the development and formulation of the West Coast District IDP 2009/2010. Furthermore the West Coast District Municipality also engages with the B Municipalities according to Section 27-28 of the Municipal Systems Act of 2000 which guides the district municipality in our engagement with the local municipalities.



The Section 27-28 Framework compiled by the IDP Unit in conjunction with the B Municipalities discusses the framework for Integrated Development Planning for the West Coast Region and outlines how the local municipalities will align their strategic objectives with those of the West Coast District Municipality. The process of the Section 27-28 Framework captures further the process that the West Coast District and the B-Municipalities will collectively undertake to

successfully do Integrated Development Planning in the West Coast Region and the outcomes which we will aspire towards addressing communities' needs.

The outcomes of the DMA Roadshow and the IDP Representative Forum will be tabled where each department in the West Coast District will need to answer on some of the concerns that came out of the DMA Roadshow and will need to provide a detailed explanation on what has been completed and what still need to be completed AND most importantly, what are the linkages of the budget to the issues raised by the communities.

The West Coast District Council approved the West Coast five year draft Integrated Development Planning document in May 2009. Prior to the adoption of the West Coast Integrated Development Plan 2009/2013 in May 2009, was the draft West Coast District Municipality's Integrated Development Plan 2009/2013 approved by council and subsequently forwarded to the MEC for Local Government and Housing.

In 2009/2010 the IDP Unit held four Integrated Development Planning Representative Forum Meetings which consist of representatives chosen from the community in the District Management Area. The IDP Representative Forum Meetings are often successful where issues concerning the communities are raised and some of the challenges which the IDP Representative Forum in conjunction with the IDP Unit can address.

The challenges experienced by most of the IDP Representative Forum Members are extreme poverty but yet their loyalty in serving the community in the District Management Area is commendable. Some of the challenges are transport issues for the representatives and the fact that the allowance that we provide to the members for attending the meeting is not substantial in accommodating their needs.



The IDP Representative Meeting is one of the forums in the DMA that are geared to engage in strategic issues emanating from the District Management Area thus it is crucial to ensure that the needs of the representatives are met.

The challenge for the West Coast IDP is huge but with the support from our colleagues in the organisation and of course our colleagues from the local municipalities, will the task be more easier in doing the work and successfully implementing services in communities.

One of the most strategic forums which engages with sector departments in the Western Cape is the IDP Co-ordinating Committee chaired by the West Coast District Mayor, the Honourable Ms Rene Kitshoff. The IDP Co-ordinating Committee consists of the Sector departments, Community Based Organisations, Non-Governmental Organisations, Private Sector, the Mayors of the local



Municipalities, Municipal Managers as well as councillors representative of the local municipalities.

The essence of the IDP CC meeting is to strategically engage with sector departments regarding their strategic investments throughout the West Coast Region and understanding sector departments Annual Performance Plans and the impact on the livelihoods of communities in the West Coast. This forum allows the district municipality in partnership with the Local Municipalities to align their strategic objectives for the West Coast Region.

### **Outcomes of the West Coast District Municipality Integrated Development Plan 2009/2013**

As part of the West Coast District Municipality's vision to "Ensure a Better Quality of Life for the residents of the residents of the West Coast Region, the district appointed a service provider in partnership with the health practitioners to conduct ward profiles through the rural areas of the West Coast Region. The emphasis for the latter was mainly to ensure that the district municipality is able to plan according as well as to align the needs identified through the ward profiles with the budget.

The outcomes of the 2009/2013 Integrated Development Plan is mainly to enhance the socio-economic development programs and projects that will fast-track the alleviation of poverty and enhance a better well-being of our communities. Great emphasis was also placed on enhancing human capital amongst communities which is in alignment with the National Spatial Development Framework, the Provincial Growth & Development Strategy and the West Coast Regional Economic Development Strategy. The latter economic development programs will be geared towards the development of the youth, disabled, adults and the elderly. The roll-out regarding Early Childhood Programs also became one of the biggest strategic priorities of the West Coast Region in alignment with the Millennium Development Goals.

The Integrated Development Plan 2009/2013 furthermore highlighted the district's awareness in relation to our challenges in combating development issues such as poverty, illiteracy, increase in food prices, unemployment, backlogs in services and increasing number of HIV/AIDS experienced throughout the region. The district municipality will aspire to address these issues through the reviewed Integrated Development Plan and Budget.

### **Vision/Mission IDP 2009/2013**

The vision as highlighted in the IDP 2009/2013 is to be developmentally oriented, which is to aspire, encourage and ensure a safe, healthy, educational, economically viable and friendly environment that will enhance and harness a culture of self-reliance amongst the citizens of the West Coast Region.

The Mission is to provide a "Better Quality of Life for All" that will encourage communities to partake in decision-making that will in effect better their well-being and livelihoods.

The Vision and Mission of the West Coast District emanates from four strategic goals:

- ✎ Social Well-being
- ✎ Environmental Integrity
- ✎ Economic Efficiency
- ✎ Institutional Preparedness

The Integrated Development Plan 2009/2013 is aspiring towards achieving the Millennium Development Goals which is to:

- ✎ Eradicate extreme poverty and hunger;
- ✎ Achieve universal primary education;
- ✎ Promote gender equality and empower women;
- ✎ Reduce Child mortality;
- ✎ Improve material health;
- ✎ Combat HIV/AIDS, Malaria and other diseases;
- ✎ Ensure Environmental sustainability; and
- ✎ Develop Global Partnership

### **Integrated Development Plan Municipal Context: 2009/2013**

#### **IDP Process 2009/2010**

Three processes can be identified in Integrated Development Planning:

- The development of the Integrated Development Plan as a **long-term strategic plan** for the West Coast District Municipality in terms of the Municipal Systems Act (Act 32 of 2000);
- The **annual review** of the **Integrated Development Plan** in terms of the **strategic reasoning** undertaken by the West Coast District and the B-Municipalities and, importantly, **consultation** with the communities to determine whether other needs that can impact on their daily lives can be adjusted and linked to the annual review of the IDP & budget in terms of **Section 34** of the Local Government: Municipal Systems Act (Act 32 of 2000); and
- The **annual assessment of the Performance Management Indicators** derived from the strategic objectives and development priorities of the West Coast District which need to address the developmental challenges that impact the development of communities in the region in terms of Section 41 of the Local Government: Municipal Systems Act (Act 32 of 2000).

#### **IDP and Sectoral Plans**

The sectoral plans are derived from the **analysis phase** of the Integrated Development Planning process and are compiled in consultation with communities, national and provincial departments, B-Municipalities, the private sector and other non-governmental organisations in the West Coast Region. The formulation of the sectoral plans provides clear guidelines to various stakeholders regarding the active role that needs to be fulfilled in the realisation and implementation of programmes and projects emanating from these plans. The West Coast District Municipality has a

need for enhanced strategic engagement with national and provincial departments and requests that their planning be aligned with the strategic plans of the West Coast District Municipality and the B-Municipalities in the region.

### **IDP and Regional Economic Development Strategy**

In 2007 the West Coast District, in conjunction with the B-Municipalities, successfully hosted Growth and Development Summits in the region that culminated in the West Coast Regional Economic Development Strategy, which was approved by council. The following sector interventions to address economic development in the region have been derived from this strategy:

- Fishing and Aquaculture
- Women in Construction
- Tourism
- Oil and Gas
- Agriculture

It is the intention of the West Coast Regional Economic Development Strategy to have a meaningful impact on economic growth and job creation as well as to reduce and alleviate poverty in the region. In order to enhance economic growth in the region, the West Coast Regional Economic Development Strategy (WCREDS) identified four main objectives:

- Get the basics right and retain jobs
- Grow competitiveness amongst businesses
- Attract new investments and funding
- Share the benefits of growth in the West Coast Region

### **IDP and Poverty Alleviation Strategy**

The West Coast Poverty Alleviation Strategy, which was approved in 2006 by council, has been derived from the region's Integrated Development Plan. This strategy's main objective is to address the daunting challenge of comprehensively addressing poverty as a multi-dimensional threat to sustain prosperity and social wellbeing in the West Coast Region.

The strategy is aimed at the development and identification of opportunities, programmes and projects that will:

- Effectively utilise and apply the local resource base for the benefit of local communities in the various local municipalities in the region;
- Increase the living standards of communities living in poverty through job creation, SMME development and encouraging investors to invest in the region;
- Enable the municipalities in the region to provide quality services and facilities for communities;
- Develop the human resource potential and opportunities for development; and
- Develop linkages between developed and underdeveloped areas.

### **IDP and Community Participation**

Both the Municipal Structures Act (Act 117 of 1998) and the Municipal Systems Act (Act 32 of 2000) provide a statutory framework that broadly outlines a system of participatory democracy. The IDP and community participation cannot be separated; thus by the same token one can say that the establishment and formulation of the West Coast Integrated Development Plan stems

directly from the active participation of communities, the private sector, non-governmental organisations, and local authorities, national and provincial departments in the Integrated Development Planning process within the region. The West Coast District Municipality has compiled a Communication and Participation Strategy Framework which aims to facilitate proactive participation of all developmental role players.

### **Community Participation Structures**

The respective B-Municipalities have established a total of 42 ward committees within the region which operate effectively following the election of members and subsequent training. No ward committee exists for the District Management Area but an IDP Representative Forum has been established.

### **Socio-Economic Background: West Coast Region:**

There are six main areas in the West Coast District, namely Saldanha Bay, St Helena Bay, Cederberg, Olifants River Valley, Swartland and Sandveld.

The West Coast District Municipality stretches over 400 km of coastline alongside the west-coast Atlantic Ocean of the Western Cape Province. The West Coast borders the Northern Cape in the north and the Cape Metro and Cape Winelands of the Western Cape in the south and south-east.

According to the StatsSA Community Survey 2007 and Quantec 2008 the population of the West Coast Region is estimated to be 286 751. The Saldanha Bay Municipality is projected to have the largest population (78 982) and Swartland Municipality the second largest population with a projected figure of 77 524.

The main economic sectors contributing to the economy of the West Coast District are:

- ✦ Manufacturing (20.8%);
- ✦ Agriculture (20,1%);
- ✦ Wholesale and retail trade, catering and accommodation (15.3%); and
- ✦ Finance and the business service sector (13,4%).

One other unique feature of the West Coast District is the naval base and the commercial and fishing port in Saldanha Bay, which is at the heart of the South African fishing industry and a major portal for the export of commodities.

The West Coast road links Cape Town to coastal towns such as Saldanha Bay and Paternoster. The national road (N7) stretches through the West Coast District and links Cape Town to towns such as Malmesbury, Moorreesburg, Piketberg, Clanwilliam, Vanrhynsdorp and Bitterfontein.

A railway line furthermore links Cape Town and the Saldanha Bay municipality and also runs between Saldanha Bay and Sishen in the Northern Cape. The railway line is mainly utilised for the transport of goods and commodities.

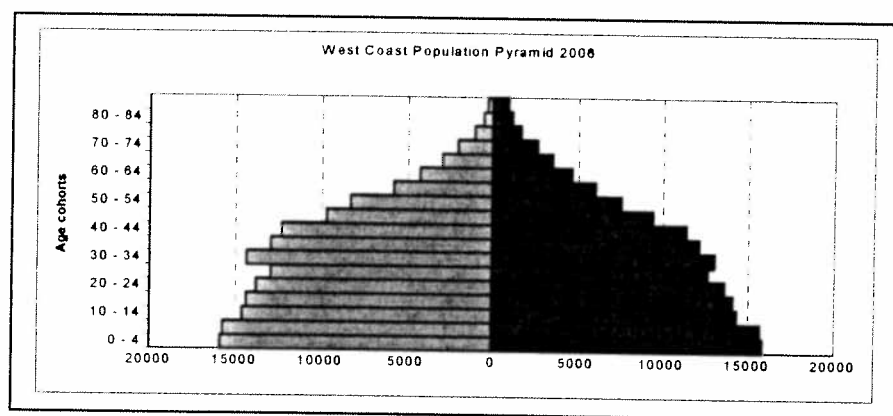
## Demographic Trends

The current socio-economic analysis and the demographic patterns of the West Coast District Municipality have been compiled by the Western Cape Provincial Treasury and Stats SA. Most of the current information contained in the socio-economic analysis of the West Coast District emanates from the different Integrated Development Plans of municipalities in the West Coast Region, national and provincial departments, Census 2001 statistics and other relevant research conducted in the West Coast Region by various research organisations.

This socio-economic analysis of the West Coast Region must assist and guide national and provincial departments, private investors, businesses, non-governmental organisations and community-based organisations in their respective planning regarding the West Coast Region and must specifically guide these institutions in where to invest geographically.

## Population

The West Coast Region's population, according to the Quantec 2008 and StatsSA Community Survey 2007 is estimated to be 286 751.



This graph reflects a community that represents a population pyramid that can be considered as normal in general terms with the only outstanding characteristic regarding the increase in the number of people in the age cohort between 30 and 40 years compared to the age cohort of 20 to 30 years. This can be ascribed to the constant home-coming of work seekers from areas other than the West Coast Region.

The research conducted in the West Coast District by the Actuarial Society of South Africa estimates that children aged 0-14 years account for 28.5% of the West Coast District Municipality's total population.

The youth accounts for 33.5% of the total population in the region. There is however a decrease in the youth aged 25-29 years. There is also an increase in the age group 30-34 years, which could be attributed to in-migration.

The elderly is estimated to be 5.2% of the total population of the region, and it is projected that they will make up 6.0% of the total population by 2015.

The West Coast District's estimated population growth rate for 2001-2007 was projected to be 2, 3%. The statistics project that there will be a decline in the district's population growth rate (1, 7%) by 2007-2015. This decline could possibly be attributed to the out-migration of the youth, who is in search of better economic opportunities.

	2005	2010	2015	2020
Bergervier	4.57%	3.53%	2.48%	2.48%
Cederberg	4.4%	3.36%	2.32%	2.32%
Matzikama	4.75%	3.7%	2.65%	2.65%
Saldanha Bay	4.53%	3.48%	2.44%	2.44%
Swartland	2.10%	1.08%	.06%	.06%
DMA	-1.82%	-1.82%	-1.82%	-1.82%
<b>Total</b>	<b>3.08</b>	<b>2.22</b>	<b>1.35</b>	<b>1.35</b>
<b>SOURCE</b>	<b>Infrastructure Strategy, 2003</b>			



The West Coast District's population composition is estimated to be as follows:

- Coloured households = 60% (47 245)
- White households = 20% (17 712)
- Black African households = 10% (8 327)

#### **West Coast District's Response to Education**

- West Coast District Municipality, in conjunction with the Department of Education, established the ABET programme in the District Management Area.
- There are various Abet Satellite Programmes in the different settlements in the District Management Area.
- The WCDM successfully facilitated the re-opening of the primary school in the Algeria community in the District Management Area.
- The WCDM successfully conducted capacity-building interventions with various NGOs and CBOs in the region, including:
  - Project Management Programmes
  - Proposal Writing
  - Financial Management

#### **Health Status Quo: West Coast Region**

The most important health issues affecting the West Coast Region, according to the Health Department, are the increase in infectious diseases such as HIV/Aids and TB as well as childhood infections. There is also an increase in teenage pregnancy in the region. Due to the high unemployment rate in the region it is expected that most households have a low income, thus increasing the chances that most households will not have an adequate income to feed their families which in most instances results in poor childcare. Violence and substance abuse are also constantly prevalent in lower-income households thus impacting on the health situation in the region.

According to the health report, the specific challenges for Health in the West Coast Region are:

- TB and HIV;
- Chronic lifestyle diseases;
- Trauma/violence;
- Childhood infections; and
- Mental health, including drug-induced psychosis.

Some of the major challenges encountered by the Health Department in the West Coast Region are the poor/insufficient physical infrastructure and overcrowded primary healthcare facilities. There are also insufficient numbers of skilled health workers in the region, according to the health report.

The West Coast District, in conjunction with the Health Department responded by establishing six MSATS in the region. This led to the active involvement of the local municipalities and other

provincial departments in improving the status quo of healthcare in the region. To actively engage in matters relating to health in the West Coast Region, a West Coast MSAT Conference was held in 2006 to evaluate the programme in the West Coast District. The West Coast District Municipality played a key role in ensuring that some organisations received the global funding in which they utilised to implement various programmes such as food security, community-based care, job creation and life skills development and programmes for the youth to create awareness of HIV/Aids in the region.

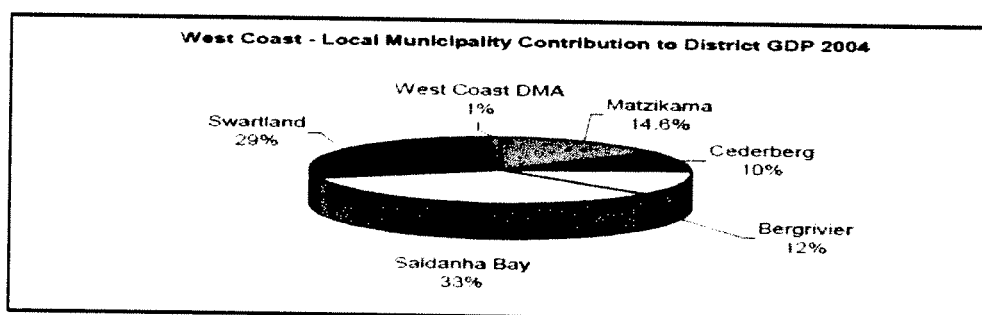
## Economy

### Employment

The West Coast Region's unemployment rate is estimated to be 15,7%. The same estimate shows that people who are not economically active total 36% of the population with a further 56.4% being economically active. Despite an increase in population, it is estimated that from 1994-2004, formal employment declined by about 5000 jobs with a resultant marked increase in unemployment.

The community, social and personal services sector contributed 17, 9% of the job opportunities while wholesale and trade accounted for 15, 8%. According to the StatsSA Community Survey 2007 the West Coast District Municipality has a high number of people earning little or no income. It is found that the population without income most of them resides in the Saldanha Bay and Swartland municipal areas. The latter municipalities are the biggest economic contributors to the West Coast Region.

Over the period 1996-2004, the employment performance of the District's economy has been generally poor with net losses being experienced in all sectors except manufacturing, transport, social services and government:



The current socio-economic analysis shows that the four main economic drivers in the region are:

- Agriculture;
- Hunting;
- Forestry; and
- Fishing.

### Economic Sectors

Based on these past trends and current economic importance, the focus should be on ways to retain existing employment through restructuring the following key existing sectors/clusters:

- Agriculture
- Fishing and aquaculture

- Construction and mining (both are strongly linked and interdependent)
- Tourism
- Oil and gas (including steel beneficiation)

The above economic sectors are to spear-head economic growth for the West Coast Region and to fast-track the alleviation of poverty in our communities.

#### **Local Government Medium Term Expenditure Framework: (LGMTEC3)**

The IDP Unit was also responsible in successfully compiling the Local Government Medium Term Expenditure Report (LGMTEC3) amongst the various directorates in the district. The purpose of the LGMTEC, which is led by the Provincial Treasury and other sector departments in the Western Cape, is to ensure the following:

- The Responsiveness of the West Coast District Budget to the needs of communities:
- The Credibility of the district's budget and;
- The Sustainability of the budget

The LGMTEC3 process occurs annually and allows the district municipality to align our core strategic issues and the effectiveness of the municipality's budget in addressing the needs of communities.

#### **West Coast Ward Summit 2009:**

On 6 October 2009 the IDP Unit successfully held the West Coast Ward Summit which took place in Riebeeck West. The Ward Summit, which was funded by the Department of Local Government and Housing's, main emphasis was to engage with Ward Councillors and Ward Committee Members. The Speakers of the local municipalities and the district's speaker also played a pertinent role in ensuring the importance of the ward summit and highlighted the challenges experienced by ward councillors as well as the developmental issues experienced in the various wards across the ward committees.

The West Coast Ward Summit highlighted specific movement towards better planning in our ward committees and outline the Provincial and Local Government initiative towards Community Based Planning that will ensure that municipalities understand the under-pinning issues in different wards and our developmental response in addressing these issues.



### **Strategic Engagements**

Strategic engagements with the various stakeholders were undertaken on various occasions to ensure that the strategic alignment regarding our planning for the West Coast Region is on par. These discussions are vital to ensure that our legislative mandate is being adhered to regarding community participation and, most importantly, to draw in the private sector and non-governmental organisations to participate actively in the West Coast District Municipality's planning in our aspiration to alleviate and reduce poverty through harnessing a stable economic development environment.

## STRATEGIC SERVICES DIVISION

The Division: Strategic Services has amongst others the following scope of **functional responsibility**:

- Managing the Performance Management System
- Facilitating Inter-Governmental Relations processes
- Providing strategic management and planning support to the West Coast District Municipality and Local municipalities within the region
- Managing and implementing the Municipal Systems Improvement Grant administered by the West Coast District Municipality
- Providing Monitoring and Reporting services for the District Municipality

### **Objective of the West Coast Strategic Services Division**

The main objective of Strategic Services Division is to play a strategy management and planning role in the West Coast District Municipality and supporting local municipalities similarly in the West Coast Region.

There were several result areas against which performance will be reported for the course of the reporting period. These will be described below.

### **Strategy management and planning**

#### *From Strategy to Action*

A strategic planning process entitled ***“From Strategy to Action”*** was started with a planning session for the Extended management and Mayoral Committee in January 2010. This emanated in key objectives being set for the new financial year and the crafting of the Turn-around strategy for the District Municipality which formed part of the Integrated Development Plan. This was followed on by individual follow-up departmental Key Performance Indicator (KPI) work sessions during April 2010, which in turn informed the formulation of indicators and setting of targets for the new financial year. A new Top-Level Service Delivery Budget Implementation Plan (SDBIP) and departmental SDBIP emanated from this process and was approved by the prescribed timeframes by the Executive Mayor. Key in this round of strategic planning was the addition of outcome level indicators to illustrate and enrich the planning logic between objectives and activities.

Between municipalities there was also participation by the District Municipality in the Strategic Planning processes of the Bergrivier Municipality.

### **Inter-Governmental Relations, Regional Economic Development Strategy and other key focus areas**

Over the reporting period the Division continued to support and facilitate Inter-Governmental Relations within the region and beyond within the Province through the following key engagements:

- The District Municipality supported the arrangement of the West Coast PCF during March 2010 and also hosted the gala dinner during the event.

- On-going policy and strategic management support to the District Co-ordinating Forum (DCF) and the DCF technical committee (DCFTECH)
- Performance Management support to 8 municipalities in the region
- The engagements through the IDP/ LED Managers forum
- Regular meetings and engagement of the DCFTECH committee was convened that could lead to many issues being addressed either within the forums or later in bi-laterals between the respective municipalities. These bi-laterals also served to identify and strengthen areas of shared support between the District Municipality and other municipalities.
- Within the IDP/ LED managers forum a process of operationalising the Regional Economic Development Strategy was continued and further refined. Work has continued on outlining the key growth sectors within their areas, looking at potentials and discussing and working towards a shared understanding and common approach to regional economic development for the region, given the socio-spatial contexts of their municipal areas. Individual support for Economic Development Facilitation was also co-ordinated and provided by the District Municipality.
- Through the policy support provided agenda setting and cascading of agenda items ensured that a number of issues on the regional agenda were elevated to the new Premiers Co-ordinating Forum (PCF) to be addressed as a matter of provincial importance.
- Drawing up a terms of reference to conduct a readiness audit for shared services in the region
- A select number of investment promotion and facilitation initiatives were driven including a key placement in the cross-sector Opportunity Magazine, the Mail and Guardian and the planned placement in the Top Performing Companies publication to showcase the achievements of the District Municipality.

### **Monitoring and Reporting**

The division once again presented the sterling efforts of all the staff of the West Coast District Municipality in co-ordinating our entry into the SA Top Business Awards in the category for Best Municipality of the year where the District Municipality received a special mention award. The nomination was based on a set of criteria which included the District Municipality's being designated the Best District Municipality for Service Delivery by the Institute of Race Relations' Fast Facts survey.

The following reporting instruments' input was co-ordinated throughout the year:

- The annual performance report
- The mid-year performance assessment report
- Quarterly performance reports
- Section 47 municipal performance report

In an attempt to better streamline reporting templates and requests for reporting information by provincial government, the division will continue to call for a standardised set of indicators that can be incorporated into our own performance management system and which information can be maintained regularly and on a real-time basis. This would enable respondents to update information on a continuous basis and requests for reporting information could be collated from reports that will be readily available.

## **Performance Management and SDBIP (Service Delivery Budget Implementation Plan)**

The District Municipality has over the reporting period made use of a fully electronic Performance Management System.

During the reporting period the process of cascading performance management was continued to include Managers reporting directly to Section 57 appointees and training sessions were conducted, performance agreements drafted and concluded for most of these managers.

The key planning instruments such as the SDBIP, Performance Contracts for Section 57 appointees and Mid-Year Performance Assessment report were all compiled and submitted on or before its submission deadline due to the submissions and input of the respective staff.

Performance Management System support was also provided to B-Municipalities in the West Coast region. Through the Municipal Infrastructure Improvement Grant (MSIG) funds received by the West Coast District Municipality an electronic SDBIP PMS system has been implemented within the district municipality and due to the success that has been achieved through reporting through the system, the results have been demonstrated to the B-municipalities. When the item was discussed at the DCFTECH, B-municipalities expressed an interest in the system and having a standardized system throughout the region but requested that the district municipality cover the costs of the conversion. The municipalities within the West Coast District are continuing in the process of implementing performance management and are at different phases of implementation. The District Municipality is also supporting the further implementation of Performance Management within the Saldanha Bay municipality.

An appointed service provider has been in the process of implementing complete performance management processes at West Coast District Municipality (WCDM), Cederberg, Matzikama, Bergriver and Saldanha Bay Municipalities. In this regard West Coast District Municipality appointed Ignite services within Saldanha Bay and West Coast District municipalities.

In the case of Swartland municipality, a service provider had already been appointed for this purpose and the municipality had already implemented an alternative system. This project was also submitted to the District Municipality and supported. The financial support provided by the District Municipality would be in addition to the support provided by the Provincial Government and would cover the shortfall(s).



African Access National Business Awards 2010 ceremony Saturday (27 May 2010) in Sandton  
West Coast District Municipality : Recognition for Service Delivery



Premier's Co-Ordination Forum (Langebaan)  
17 & 18 March 2010



## TOURISM DIVISION

The Division: Tourism has the following scope of functional responsibility:  
*“Promotion of local tourism for the area of the district municipality” through:*

- Sustainable Tourism Growth and Development
- Promotion of Regional Tourism on the West Coast in a Responsible and Sustainable way.
- Tourism Service Excellence
- Tourism Education, Awareness and Outreach to the Public and Communities
- Tourism Sector Transformation
- Tourism Sector Knowledge and Policy Leadership
- People Empowerment and Job Creation
- Integrated Tourism Governance

### **Objectives of the Tourism Division:**

- To grow the levels of local, domestic and international tourism to and within the West Coast;
- To market the West Coast tourism products to identified target markets;
- To complement and co-operate with tourism marketing and development initiatives at national, provincial, and regional levels;
- To ensure the alignment and integration of tourism at all levels with the other planning, development, conservation, infrastructure and service departments and authorities;
- To create employment and facilitate human resource development;
- To integrate previously disadvantaged communities into the tourism industry;
- To facilitate the identification and development of tourism products which are in line with tourism demand;
- To stimulate and facilitate investment into the tourism industry;
- To maximise the economic impact of benefits flowing from tourism within the West Coast and minimise leakages; and
- To ensure the sustainability of all tourism resources.

## Overview

The past year represented positive changes in that a tourism manager was appointed and the tourism strategy was reviewed to form part of the Regional Economic Development Plan of the West Coast District Municipality. Agreements were also prepared with the following important tourism role players to improve tourism services for the West Coast:

- CTRU (signed Feb. 2008)
- The West Coast RTO, (to be signed in August 2010)
- The West Coast Biosphere re the R27 InformationHUB (to be signed in Aug. 2010)
- West Coast Farm Stall re R 27 Information Hub (signed)
- Cape Town Tourism (to be signed)

Those not signed have been circulated to all the tourism role players for comments by 31<sup>st</sup> July 2010.

At National level, we participated in the development of the draft National Tourism Sector Strategy (launched in May 2010) and will engage further to make its implementation a success.

Dynamic promotion of the West Coast region was done in collaboration with the other local municipalities as well as the local tourism organisations. West Coast Tourism once again won a Gold Award at the Namibia Expo in the category for Embassies, Tourism Bodies and Municipalities.

Although the West Coast did not receive many 2010 Soccer tourists, we are positive that we will benefit by the legacy it has left behind.

## 1. DEVELOPMENT

<b>1.1 Assisting SMME's and communities to grow tourism</b>		
Goedverwacht	With the financial aid from DEDAT, a coffee shop was build end equipped.	September 2009
Wupperthal	The Lekkerbekkie Restaurant's kitchen, cupboards and commercial washing up facilities were upgraded	September 2009
Algeria	A project was identified to upgrade the current Road stall and start a camping site. The project is still in its scoping phase. 3 Meetings were held with the community.	November 2009, Feb. & March 2010
SMME Training	As part of the DEDAT's tiered support system, 19 emerging tourism entrepreneurs were trained in Tourism Beginners(1 full day workshop) at Lambertsbay, Velddrif, Vredendal, Saldanha Bay and Malmesbury and another group in Tourism Intermediate (8 x 1 day workshops) at Piketberg. 3 SMMEs completed the Advanced course and 3 the mentorship course.	August 2009 – October 2009
Community Awareness	5 Tourism Outreach Workshops were held in Algeria (11) Piketberg (37), 2 x Vredenburg (35), and Malmesbury (40). 123 Members of the community attended.	July, October, December 2009 and February 2010
Schools - Awareness & Educationals	Assist DEDAT with high school tourism project Gr 7 School group sponsored to visit West Coast icons Riel dancers sponsored to visit West Coast icons	September 2009 September 2009 December 2009
<b>1.2 Projects</b>		
Road signage	A project was launched to provide signage for the three wine routes in the West Coast.	February 2010
Western Gateway	A Gateway was established in Vanrhynsdorp in collaboration with CTRU and DEDAT.	February 2010
West Coast Decoded	This set of itineraries was updated (to give greater exposure to the northern regions) redesigned and printed for launch at the coming INDABA.	March 2009
Palaeontology Route	To establish a palaeontology route on the West Coast. The ground work is still being done between the consultants, the WCDM and the different nodes.	30/09/09, 19/01/10; 11/03/10, 13/04/10; 25/05/10
<b>1.3 Tourism Training</b>		
Tourist guides	A group of 12 tourist guides were trained, registered and badged.	July 2009 – September 2009
Training of 2010 Volunteers	Training for 2010 FIFA WC volunteers (36) and officials (4) for Fan Park on tourism on the West Coast.	May 2010
Road Signage	Tourism Officials were trained in the process to follow when applying individual and route signs – Langebaan and Vredendal in partnership with DEDAT.	March 2010
Creativity	CCDI presented 2 x Creativity workshops for arts and	

Workshops	crafters in Malmesbury (10) and Saldanha Bay (11) . Another workshop will be hosted in July 2010.	March 2010
Indaba Training	21 Delegates to the 2010 Indaba underwent sales and exhibitions training prior to the show. This helps to maximise sales at the show and fosters team spirit.	April 2010

## 2. MARKETING

The following marketing tools were used to promote tourism on the West Coast

<b>Expos attended:</b>	Outdoor Expo Beeld Holiday Expo Tourism Indaba Namibia Expo	Franschoek Johannesburg Durban Windhoek	Cape Oct. 2009 Feb. 2010 May 2010 June 2010	<u>Visitor numbers</u> 17 500 SA 19 045 SA 12 177-109 Countries 18 798
<b>Brochures</b>	Mosaic Decoded		Travel West Coast	<u>Printed</u> 32 000 26 000
<b>DVDs</b>	Coast DVDs copied and distributed			West 333
<b>Promotional material</b>	Goody Bags the dark wristbands		Glow in Banners	May 2010 2010 May June 2010
<b>Television &amp; Radio</b>	TV the World – 93,6 FM		Cape Passport to	April 2010 Junie 2010
<b>Magazines and Newspapers</b>	Flower Edition , Visiting SA – Asian face; Avis magazine; SA Explore magazine; Family Holiday & Leisure;			Rapport Aug. '09; Sept. 09; Des. 09; Jan '09 April 09;
<b>Educationals for tour operators and media for FIFA 2010 WC.</b>	Educationals were organized in collaboration with regions to show case the West Coast region.			August 2009 April 2010

## CLOSURE

Tourism is one of the fastest growing sectors of South Africa's economy with its contribution to the country's gross domestic product (GDP) expected to reach 12% by the end of 2010. The tourism industry in the Western Cape contributes 14% to the total (GDP) of the province and makes a significant contribution to economic development and jobs, thus being the most important growth force in the province.

Although it is rather difficult to compile absolute correct statistics on visitor numbers and money spent, our numbers show that we have reached the target of an 2% increase towards the GDP of the WCDM.

**Visitor Statistics for the year ; 1 July 2009 – 30 June 2010**

<b>FESTIVALS</b>	<b>ICONS &amp; ATTRACTIONS</b>	<b>ACCOMMODATION</b>	<b>RESTAURANTS</b>	<b>INTERNATIONAL VISITORS TO TOURISM OFFICES</b>	<b>NATIONAL VISITORS TO INFORMATION OFFICES</b>
<b>135 080</b>	<b>298 845</b>	<b>328 650</b>	<b>419 121</b>	<b>17 590</b>	<b>75 810</b>

## 5.4

## CORPORATE SERVICES

<b>Focus Area</b>	<b>Objectives</b>	<b>Achievement</b>
<b>Human Resources</b>	The control and management of an effective human resources system.	*Human resources policy has been revised; *Personnel are being recruited and selected; *Training is being offered; *Personnel database is being maintained.
<b>Skills Development</b>	The compilation and implementation of a skills development plan.	Skills development plan has been approved.
<b>Employment Equity</b>	The compilation and implementation of an employment equity plan.	Employment equity plan has been approved.
<b>Financial Management</b>	Efficient management of Corporate Services/budget.	Efficient management of allocated budget.
<b>Administration</b>	The management of an effective administrative system in the organisation.	Providing office, administrative and telecommunication support.
<b>Council Meetings</b>	As the administrative arm of the municipality, this section renders an administrative support service to Council and its political structures.	*Council meetings took place according to the Council's Order of Proceedings; *Distributing of council resolution to various departments within the organisation; *Council resolutions have been implemented.
<b>Records Management</b>	Operates with the maintenance and distribution of records and archives in compliance with legislation.	The core responsibility is the management of the municipality's incoming and outgoing mail and to enable the Municipality to find the right information easily and comprehensively.  Furthermore this section manages access to records and serves as a centre for the receipt, distribution and dispatch of correspondence.
<b>Annual Report</b>	Compilation and distribution of the Annual Report in compliance with the relevant legislation.	The Annual Report is a true reflection of the activities that occurred within the organisation.
<b>Policies</b>	Drafting of policies as requested	Policies are drafted according relevant legislation.

The Department Corporate Services consists of the following divisions:

**1. DIVISION CORPORATE SUPPORT SERVICES**

As the administrative arm of the municipality, this section renders an administrative support service to Council and its political structures and is responsible for the effective management of administration in the organisation.

**The Division Corporate Support Services consists of the following sections:**

- i) Secretariat Services
- ii) Office Support Services:
  - Records Management (Electronic Document Management System)
  - Switchboard and Reception
  - Caretaker and Cleaning Service
  - Reprographer
- iii) Policies, by-laws and procedures

**2. DIVISION HUMAN RESOURCE DEVELOPMENT**

*(Chapter 3 provides a thorough outline of the Human Resource Development function)*

- (i) Compilation of skills development plans;
- (ii) Implementation of skills development plans;
- (iii) Recruitment and selection of personnel;
- (iv) Compilation and implementation of employment equity plan;
- (v) Administration and personnel appointments.

**3. DIVISION INFORMATION AND TECHNOLOGY MANAGEMENT**

This section is responsible for the following:

- (i) Establishment of a functional computer network
- (ii) Updating of computer licences
- (iii) Computer support services
- (iv) Establishment of a Geographic Information System for the Council

**4. DIVISION PUBLIC RELATIONS**

Drafting and using the printed media (the newspapers) to improve the image of the West Coast District Municipality externally.

The Department Corporate Services renders support services to the Council, Department Finance, Technical Services and Community Services, Social and Economic Development.

### **5.4.1 CORPORATE SUPPORT SERVICES**

#### **REPORT REGARDING CORPORATE SUPPORT SERVICES ACTIVITIES**

Please find attached a compilation of the activities in the Division Administration.

#### **CORPORATE SUPPORT SERVICES**

As the administrative arm of the municipality, this section renders and is responsible for the effective management of administration in the organisation.

Monthly lists of all requisitions approved by the Manager Administration are submitted to the Head of Department for information purposes. Since certain delegation powers are set according the Supply Chain Management Policies, the list is submitted to the Director to ensure that requisitions sign are within the delegation of the Head of this Division.

Control and management of the department's budget are exercised.

#### **SECRETARIAT FUNCTION**

As the administrative arm of the municipality, this section renders an administrative support service to Council and its political structures.

- Council meetings are held according the Rules of Order
- Implementation of Council Resolution
- Distributing of council resolution to various departments within the organisation
- Updating of Council Resolution and Executive Mayoral Committee resolution on Performance Management Chart.

After completion of the Council meeting, this section is also responsible for the distribution of Council resolutions to the various departmental heads to ensure that Council's resolutions are adhered to.



**REPORT: CORPORATE SUPPORT SERVICES**

**DIVISION: SECRETARIAT SERVICES**

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**FUNCTIONS**

- To render an administrative support service to Council and its political structures.
- This section is responsible for the drafting, preparation, compiling and distribution of council agendas, minutes and communication between council and the various departments regarding the implementation of council decision
- Covers the whole spectrum from when items are submitted to council or its Standing Committees until the resolution has been taken and implemented.
- Review and Editing of Council agenda and minutes
- Distribution of Council agenda and minutes
- Handle enquiries regarding Council resolutions / decisions of previous years
- Render a secretariat function to Audit Committee, GIS etc.
- The section also provides translation / interpreter services
- Ensuring that council minutes are available on the Website of the municipality
- Resolutions of the meeting are available two working days after the meetings were held.

**Meetings held from 1 July 2009 – 30 June 2010**

	<b>KOMITEE</b>	<b>PERIODE</b>	<b>TOTALE VERGADERINGS</b>
1	Raad	Kwartaalliks	4
2	Spesiale Raad	Op spesiale versoek / kort kennisgewing	4
3	Uitvoerende Burgemeesterskomitee	Maandeliks	12
4	Spesiale Uitvoerende Burgemeesterskomitee	Op spesiale versoek / kort kennisgewing	1
5	Portefeuljekomitee Finansies	Maandeliks	10
6	Portefeuljekomitee Tegniese Dienste	Maandeliks	10
7	Portefeuljekomitee Gemeenskapsdienste	Maandeliks	10
8	Portefeuljekomitee Korporatiewe Dienste	Maandeliks	10
9	Spesifikasie-, Evalueringskomitee	Maandeliks	12
10	Bod Toekenningskomitee	Maandeliks	16
11	Ouditkomitee	Kwartaalliks	5
12	District Coordinating Committee (DCF)	Kwartaalliks	3
13	District Coordinating Committee - Technical Committee (DCFTECH)	Kwartaalliks	4
14	Watermoniteringskomitee	Kwartaalliks	4
15	Watermoniteringskomitee TECH (Tegniese Komitee)	Kwartaalliks	0
15.	Oorsigkomitee	Op versoek	1
16	Weskus Distrik Evalueringskomitee (DEK)	Maandeliks	2
17	Risiko Bestuurskomitee	Kwartaalliks	2

**REPORT: CORPORATE SUPPORT SERVICES**

**DIVISION: OFFICE SUPPORT SERVICES**

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## **FUNCTIONS**

During the abovementioned months the following activities followed:

This section is responsible for providing office, administrative and telecommunication support and is as follows:

- The maintenance and distribution of records and archives as well as document management in compliance with legislation.
- The establishment of a uniform and integrated electronic record-keeping system, Collaborator.
- The provision of an office support service and support.
- The co-ordination, administering and provision of telecommunication support.
- The provision of typing services.
- The provision of office-cleaning services / support.
- The provision of printing services
- The provision of messengerial support.

### **Records Management**

This section operates with the maintenance and distribution of records and archives in compliance with legislation.

*There core responsibility is the management of the municipality's incoming and outgoing mail and to enable the Municipality to find the right information easily and comprehensively.*

The section manages access to records and serves as a centre for the receipt, distribution and dispatch of correspondence.

### **Electronic Document Management System (Collaborator)**

The Electronic Document Management system was obtained to address records management in a comprehensive manner within the guidelines of both the Provincial Archives of the Western Cape and the National Archives. Officials and new appointees that are registered as users are trained to ensure they know how to use the system.

## **Fleet Management**

The Records Section is responsible for the booking of council vehicles and arranging for vehicle services. Vehicle logbooks are kept updated and a list are distributed to the Managers Expenditure and Administration.

No written complaints regarding the availability of vehicles were received for the abovementioned months.

## **Switchboard and Reception**

As the head-office of the West Coast District Municipality public relations is very important to this section. Liaison with the public and the promotion of the Batho Pele principles and deliver and promote service delivery to the public.

Ensure client service which includes reception and telecommunication services at Council's various offices.

The implementation of appropriate telecommunications systems and ensure cost effective and service delivery orientated telephone and cellular communication within the Council.

## **Reprographer**

Rendering an effective reprographer service to ensure an effective and timely reprographer function regarding the fabrication of photocopies to the Administrative offices of the Council as serve as a support service delivery function to the Council.

## **Caretaker and Cleaning Service**

This section delivers an effective cleaning and caretaking service to the Administration buildings of the municipality.

This section is responsible for the Controlled access of WCDM I and WCDM II. All entrances of the buildings are controlled by Controlled access mechanism during and after office hours.

With regard to Cleaning Services no complaints were received.

## **Policies, By-Laws and Procedures**

This section strives towards compliance with relevant legislation in this department.

- Assist in the formulation of by-laws, policies and procedures to ensure that the municipality complies with all relevant legislation.
- Reviewing and assisting in the drafting of by-laws to ensure compliance with constitutional and other legislative requirements
- Processing and preparation of by-laws for publication

Legislation regarding Local Government is updated on the intranet.

## 5.4.2 PUBLIC RELATIONS / OPENBARE SKAKELWESE

### **Verslag van die Openbare Skakelbeampte vir die tydperk Junie 2009 tot Julie 2010.**

Die afgelope jaar het gemaak dat ons gesien het hoe baie dinge kom en gaan. So het die 2010 Wêreldbeker Sokkertoernooi gekom en gegaan. En was dit opwindend! Die media wêreld in ons bedieningsgebied ( die Weskus), het ook sy kom-en-gaan-gebeure beleef en ervaar.

Twee van ons plaaslike koerante het in die loop van die jaar ook die resessie van die afgelope paar maande aan hulle bas gevoel en moes ongelukkig hulle deure sluit. Maar soos die spreekwoord lei, "die een se dood is die ander se brood", of soos Gramsci gesê het, "The old is dying, and the new cannot be born; in this interregnum there arises a great diversity..." het nuwes weer hulle opwagting gemaak. Die Swartlander ( uit die Media 24 stal), het plek gemaak vir die Monitor. Ook die Herald (Tempo) het verdwyn en is deur Monitor opgeslurp. Tydens die oorskakeling van die oue na die nuwe, was daar ietwat van 'n leemte in die media veld. 'n Leemte wat ongeveer twee na drie weke toe geduur het, voordat die nuwe koerant se verskyning gemaak het.

Kort na die stilte het ons 'n geweldige ontploffing van streekskoerante in die Weskus en verder noordwaarts beleef. Saam met die Monitor het die Bulletin verskyn, asook die Olifantsrivier Gazette en in die omgewing van Bitterfontein en Garies het die Plattelander ook gekom. Voeg hier by ook die Eland wat hoofsaaklik uit die Kaap bedryf word, maar wat in ons bedieningsgebied versprei word. Nog 'n "knock and drop" die Courant het ook sy vlerke begin sprei en in die loop van die week ( Julie 2010) het die Watchman ook sy verskyning gemaak.

Wat beteken dit vir WKDM? Meer publikasie geleenthede, meer spasie, meer huise en families wat bereik word en meer lesers onder wie se aandag ons gebring word. Dit gee op sy beurt weer aanleiding tot meer sigbaarheid in ons huise en op die manier word daar meer van die raad se funksies geweet.

Tweede uitvloeisel van die verskyning was dat hoofstroomkoerante weer by hulle kleiner sustertjies gaan kers opsteek het en op die manier kry ons talle vrae oor advertensie geleenthede. Indien u die geleentheid het, besoek graag Mail en Guardian se webtuiste en sien hoe pronk die Weskus se logo in al sy glorie daarop. Dit skep aan duisende besoekers, aan die webtuiste van oral oor die geleentheid om na die artikel oor die raad se doen en late die afgelope jaar te kyk.

M& G, een van die gesaghebbendste koerante in die land, en veral as dit kom by ondersoekende joernalistiek, was vinnig om ons op te tel na 'n besondere artikel in die Daily Sun oor die beste en die swakste munisipaliteite in die land. En as "beste" munisipaliteit het ons die botoon gevoer en kan ons tereg ons bors uitstoot en vir die land wys waartoe ons in staat is. Al het ons nie die toekenning tydens die African Access National Business Awards verower nie, kan ons trots wees op ons benoeming tot die gesogte prys.

Die artikel in die Daily Sun van 19 Maart 2010 deur Riaan Malan, "Tale of 2 towns", kon seker nie op 'n beter tydstip gekom het nie. Dit was 'n soort katalisator vir baie ander koerante om kennis te neem van die doen en late van die Weskus Distrikmunisipaliteit. Op 04:04: 2010 verskyn die Afrikaanse weergawe van dieselfde berig onder die opskrif "Wys my jou rioolplaas en ek wys jou myne", met die sub opskrif " "Daar is 'n groot les te leer uit die verskille tussen Suid-Afrika se beste en swakste munisipaliteit."

Uit hierdie beriggewing vloei die Mail en Guardian se aanbod om by hulle te adverteer en 'n kwart blad vir teks te verskaf.

Die vraag kan tereg gevra word, was daar groei binne die raad se media aansien vanaf verlede jaar tot nou? Waar ons verlede jaar hoofsaaklik die nuusblaaie gehaal het met brande en vloede wat tot groot skades aanleiding gegee het. Kan ons vanjaar met trots terug kyk en sê ons het van die land se hoofstroom koerante gehaal met positiewe beriggewing, uitstekende benoemings en ons kan met trots kyk na die jaar wat voorlê. Groei, inderdaad!

Op plaaslike vlak het ons ook nie te swak gevaar nie en tot hede het ons 31 berigte met foto's aan die verskillende plaaslike koerante verskaf. 17 foto's met slegs onderskrifte by in totaal 48 keer wat ons plaaslik verskyn het teenoor verlede jaar se 37 keer. (Slegs berigte oor raadsaangeleenthede).

Dan was daar die 2010 deelname en fanjol wat op Louwville in Vredenburg gehuisves was en wat dikwels die plaaslike media gehaal het. Ons rol en bydrae is dikwels belig in die artikels. Die Bitterfontein se Rieldansers, die Dramafees se ondersteuning asook die Goue Spele in ons gebiede is sake wat ruimtelik gedek en oor berig word in plaaslike sowel as nasionale koerante en wat nie by bogenoemde statistieke gereken is nie.

Saam met dit het ons 3 Nuusbriewe (Die Wessie) uitgegee. Dit word versprei in die hele Weskus en alhoewel afstand hier 'n groot rol speel probeer ons hard om aan almal se behoeftes te voorsien. Ons word dikwels oorval deur buite kantore om ook publikasie geleenthede te kry. Dit is nie altyd moontlik nie, weens logistieke probleme, maar ons probeer ons beste om almal gelukkig te hou.

Ons webtuiste het so bietjie agterweë geraak met die vertrek van die ondersteuningspersoneel, maar om die probleem die hoof te bied het ons nou ander administrateurs opgelei om na dit om te sien en sal dit in die toekoms weer op al sy silinders hardloop. Dit bly 'n kardinale beeld van ons Raad en een van die eerste gesigte van die WKDM, waarna besoekers kyk.

Soos reeds gemeld 2010 het gekom en gegaan. So ook die Fanjols en die Vuvuzela. En soos 'n wafferse vuvuzela het die Weskus Distriksmunisipaliteit ook sy stem hoorbaar gemaak oor die blaaie van die land se belangrikste nuusblaaie.

Can we improve?

"Yes, we can "(does this sound familiar. Barack Obama, American President during his inauguration in 2009).

How? By communicating with each other; by taking hands and working closer with each other; by keeping the PRO informed, beforehand of what is happening within your department (good planning). "What you see as not important can be of utmost importance to someone else." This is how we can strengthen our ties and work as a unit to project a more positive image of this municipality. Not just to the local community, but to the people in our district, to other municipalities, provincial as well as national. Let WCDM set the tone or raise the bar for the future.

\*

**Antonio Gramsci** (1891 - 1937) was an Italian intellectual

## 5.5 FINANSIES

Die Finansies funksie is verantwoordelik vir die bestuur van die korporatiewe finansiële sake van die Distriksmunisipaliteit ten einde maksimum benutting van die beskikbare finansiële hulpbronne te verseker.

*Die funksie verskaf strategiese finansiële bestuur. Dit stel ook die jaarlikse munisipale begroting en finansiële state op en implementeer en hou 'n beheerstelsel in stand om te verseker dat akkurate inligting rakende die Distriksmunisipaliteit se finansiële posisie vir interne en eksterne rolspelers beskikbaar is sodat hulle ingeligte besluite kan neem.*

Die volgende is 'n gedetailleerde beskrywing van die hoofaktiwiteite:

- Tesouriebestuur – versekering en risikobestuur, lenings en beleggings, betaalstaat en batebestuur.
- Rekeningkundige Dienste – kontantvloeibestuur, kosteberekening en finansiële rekordhouding.
- Inkomstebestuur – kredietbeheer, skuldinvordering, diverse debiteure en invordering van SDR-debiteure.
- Finansiële Bestuur – begrotingopstelling, begrotingsbeheer en verslagdoening, opstelling van finansiële state.

### 5.5.1 'n Ontleding van Debiteure word soos volg uiteengesit:

#### Debiteure-ontleding soos op 30 Junie 2010

<u>DEBITEURE</u>	<u>HUIDIG</u>	<u>30 DAE</u>	<u>60 DAE</u>	<u>90 DAE</u>	<u>120+ DAE</u>	<u>TOTAAL</u>
Ander Debiteure	1 797 705					1 797 705
Behuising Debiteure	51 475	12 092	4 176	3 362	4 934	76 039
Verbruiker-debiteure	2 152 359	153 018	112 252	48 454	225 562	2 691 625

### Debiteure afgeskryf

<u>TYDPERK</u>	<u>GETAL REKENINGE</u>	<u>WAARDE (R)</u>
Julie 2009 – Junie 2010	416	162 960.55

#### 5.5.2 Lopende krediteure op 30 Junie 2010

<u>Lopende Krediteure</u>	<u>Bedrag</u>
Handelskrediteure	4 448 376
Verlofgelde	3 149 617
Munisipale Dienste	79 233
Retensiegelde	3 968 697
Huurkontrakte	23 561
Ander	1 529 289
Totaal	13 198 773

#### 5.5.3 Kredietgradering

Die Distriksmunisipaliteit het homself aan 'n kredietgradering deur Global Credit Rating onderwerp en het die volgende gradering vir 2009 verkry:

Korttermyn                      A1-

Langtermyn                    A-

#### 5.5.4 Eksterne Lenings

Besonderhede van Lenings

<u>EKSTERNE LENINGS</u>	<u>BALANS 01.07.2009</u>	<u>BYGEVOEG</u>	<u>TOT OP DATUM BETAAL</u>	<u>AFGELOS</u>	<u>LOPENDE BALANS 30.06.2010</u>
	<u>R</u>	<u>R</u>		<u>R</u>	<u>R</u>
Departement Waterwese @ 15.58%	2 119 579	-	30.06.10	980 770	1 138 809
INCA@12.54%	29 008 007	-	31/12/09 en 30/06/10	1 887 792	27 120 215
DBSA@11.73%	-	40 500 000	31/12/09 en 30/06/10	-	40 500 000

#### 5.5.5 Vertraagde en Wanbetalings

Die distrik het sy skuldverpligtinge nagekom soos en wanneer dit betaalbaar was en het daarom geen vertraagde of wanbetalings nie.



**5.5. Verrigting van hierdie funksie word soos volg opgesom:**

<b>Sleutelprestasiëarea</b>	<b>Werklike Verrigtinge</b>
1. Begroting 2009/2012	'n Driejaar-begroting is binne die tydsraamwerk van Nasionale Tesourie opgestel.
2. Finansiële State: GRAP	Die boekjaarstate is binne die vasgestelde tydperk in Seksie 126 (1) (a) van die MFMA opgestel.
3. Standaardbegroting- en beheermaatreël en verslagdoening-meganisme	Dit is die tweede jaar waarvolgens die finansiële state opgestel word in die GRAP formaat soos vereis deur Artikel 126 (1) deur die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet no. 56 van 2003)
4. Skuldbestuur	Raad het 'n gesonde kontantvloei gehandhaaf en lenings terugbetaal soos en wanneer hulle betaalbaar was.

**5.5.7 Plaaslike Regering: Finansiële Bestuurstoekenning**

Die doel van hierdie toekenning is om verbeterings aan munisipale finansiële bestuur te bevorder en te ondersteun en om die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003) te implementeer.

'n Bedrag van R 750 000.00 is vir 2009/2010 ontvang.

**5.5.8 Verkrygingsbeleid**

Die Raad het die Voorsieningskanaalbestuursbeleid aanvaar by die Raadsbesluit, 14 Desember 2005 en voorsieningskanaalstelsels is geïmplementeer vanaf 1 Januarie 2006 ingevolge die Wet op Munisipale Finansiële Bestuur, Wet no. 56 van 2006.

#### **5.5.10 Aanstelling van Interns**

Nasionale Tesourie, deur die Finansiële Bestuurstoekenning, het munisipaliteite versoek om by 'n internskapprogram op plaaslike vlak betrokke te raak. 'n Driejaar-internskapprogram is geïnisieer en het ten doel om munisipaliteite se kapasiteit te bou, nuwe toetreders tot finansiële bestuur op munisipale vlak te lok, die verbeterings te implementeer en om die volhoubaarheid van hierdie verbeterings te verseker.

Vir hierdie doel het die Distriksmunisipaliteit Twee Interns vanaf 2008 en drie Interns vanaf 2009 aangestel.

Daar is op 'n omvattende ontwikkelingsprogram ooreengekom wat alle aspekte van munisipale finansiële bestuur dek.

Prioriteitsterreine vir opleiding sluit in:

- Strategiese leierskap en bestuur
- Strategiese en operasionele finansiële bestuur
- Finansiële en prestasieverslagdoening
- Staatsbestuur, professionele etiek en waardes
- Ouditering en aanspreeklikheid
- Verhoudings met vennote en belanghebbendes
- Verandering-, risiko- en projekbestuur
- Aanbodketting- en kontrakbestuur.

Die Bestuurder: Finansiële Beheer en Kontrole is as mentor aangestel. Die verantwoordelikheid van die mentor is om as raadgewer, tutor en afrigter op te tree.

#### **5.5.11 Rekenaarstelsels**

Die Munisipaliteit maak gebruik van NDS Hoofraamrekenaardienste. Hierdie programme word deur Nasionale Datastelsels op datum gehou. Die stelsel word wyd deur munisipaliteite oral in Suidelike Afrika gebruik. Dit is 'n baie luukse stelsel en rolspelers vergader op 'n kwartaallikse basis om verskeie finansiële rekenaaraangeleenthede op te los.

WEST COAST DISTRICT MUNICIPALITY - TENDER AWARDS 2009/10					
No	Tender No	Description	Tenderer	Date of award	Value of tender
1	WCDM 5/2009C	Civil construction of Zonkwasdrift River crossing (6/2/2/156)	Vakala Construction	3/8/2009	Approximately : R 4 201 538.04
2	WCDM 7/2009	Provision of Consulting Engineers for the investigation to optimize and extend waterworks (6/2/2/202)	PDNA	3/8/2009	Approximately : R 670.00 per hour
3		Professional Services: Extension of Appointment of Element Consulting Engineers for Section 78 investigation on Cederberg Municipalities bulk water and sanitation services (6/2/2/172)	Element Consulting Engineers	3/8/2009	20% Discount on ECSA Tariff and Fees
4	WCDM 5/2009C	Mechanical construction of Zonkwasdrift River crossing (6/2/2/156)	Tricom Africa	3/8/2009	Approximately : R 5 368 506.92
5	WCDM 11/2009	Revised - Supply and delivery of Ferric Sulphate at Withoogte and Swartland Water Purification Works (6/2/2/127)	Protea Chemicals	3/8/2009	Approximately : R 23 712.00 per ton
6	WCDM 23/2009	Supply of security services at Ganzekraal Holiday Resort (6/2/2/182)	Fidelity Security	17/8/2009	Approximately : R 39 022.95 pm
7	WCDM 18/2009	Supply and Delivery of Advertising agency services (6/2/2/223)	Human Communications	17/8/2009	Approximately : 13% Discount
8	WCDM 19/2009	Provision of Consulting Engineers for the construction of an additional 14ml reservoir at Glen Lilly (6/2/2/46)	KV3	17/8/2009	ECSA Tariff and Fees
9	WCDM 17/2009	Physical condition assessment of bulk water pipelines (6/2/2/222)	SSIS Sahara (Pty) Ltd	25/8/2009	Approximately : R 2 469 391.85
10	WCDM 6/2009	Construction of the steel structure of the new community centre at Nuwerus (6/2/2/219)	Stein Civils	17/9/2009	Approximately : R 309 844.89

11	WCDM 16/2009	The hiring of construction equipment for the upgrading of the sewerage system at Bitterfontein (6/2/2/221)	Plaatjies & Rossouw Civils	17/9/2009	Approximately : R 1 931 160.00
12	WCDM 20/2009	Installation of water supply pipelines - Yzerfontein Phase 5 (6/2/2/119)	Westland Civils	26/10/2009	Approximately : R 4 964 523.30
13	WCDM 26/2009	Rehabilitation of bulk water pipelines - Vergeleë Reservoirs (6/2/2/76)	Exeo Khokela Construction	26/10/2009	Approximately : R 6 530 742.97
14	14/2/2/5/1	Repair of needle valve no.4 and spare seats for valves 3 and 5 - Misverstand Pumpstation (14/2/2/5/1)	McB Marketing Enterprises	3/11/2009	Approximately : R 278 744.82
15	6/2/2/172	Extension of appointment for the compilation of comprehensive bulk infrastructure master plan for West Coast Region (6/2/2/172)	Element Consulting Engineers	3/11/2009	Approximately : R 2 152 206.00
16	WCDM 30/2009	Financing for Capital Expenditure for 2009/10 (6/2/2/193)	DBSA	3/11/2009	Approximately : R 40.5 million @ 11.73%
17	WCDM 29/2009	Provision and delivery of building material for the construction of community centre at Nuwerus (6/2/2/175)	Prinro Building Merchants	10/12/2009	Approximately : R 1 175 607.23
18	WCDM 21/2009	Construction of Zwavelberg Water Supply Pipeline - Phase 2 (6/2/2/198)	JVZ/Vakala JV	10/12/2009	Approximately : R 7 471 325.68
19	WCDM 8/2009	Provision of consulting services: Draft of an air quality management plan for the West Coast District Municipality	Godwana Environmental Solutions	29/01/2010	Approximately : R 488 535.06
20	WCDM 19/2009	including the five local municipalities (6/2/2/220)			
21	WCDM 28/2009	Construction of third Glen Lilly reservoir ( 6/2/2/46)	Inyanga Projects	29/01/2010	Approximately : R 15 321 691.46
22		Painting of administrative buildings (6/2/2/224)	Cancelled	29/01/2010	
23	5/3/2/3	Appointment of architect for urgent repairs at Ganzekraal Holiday Resort	Frikkie Fourie Architects	29/01/2010	Prof fees less 12.5% discount
24	WCDM 1/2010	Purchasing of 4x light fire fighting vehicles - Tender 52/2009 - Mosselbay Municipality (5/3/2/3)	Fire Raiders	29/01/2010	Approximately : R 2 399 241.80
		Replacement of roof coverings, ceilings, doors and repairs of rust damage to external steel and general resultant work (6/2/2/228)	West Coast NCS Builders	15/03/2010	Approximately : R 1 167 699.72

25	WCDM 27/2009	Construction of bulk water supply pipelines at Vergelee Reservoir - Phase 2 (6/2/2/76)	Westland Civils	15/03/2010	Approximately : R 2 423 255.93
26	WCDM 2/2010	Supply and delivery of one Hazmat fire fighting vehicle (6/2/2/229)	<b>Cancelled</b>	15/03/2010	
27	WCDM 25/2009	Construction of additional reservoir storage capacity at Vergelee Reservoir (6/2/2/76)	Inyanga Projects CC	13/04/2010	Approximately : R 23 755 045.92
28	14/2/2/5/3	Swartland Pumpstation: Final water valve 1 to 4 (14/2/2/5/3)	VAG - RIKO SA	13/04/2010	Approximately : R 279 300.00
29	WCDM 13/2010	Supply of photocopyers to the Administrative offices (6/2/2/128)	Xerox & Mduli Sharp	17/05/2010	Approximately : R 60 958.08
30	WCDM 10/2010	Supply and delivery of Fire Services uniforms (6/2/2/204)	FG Uniforms	21/05/2010	Approximately : R 317 228.00
31	WCDM 11/2010	Supply and delivery of protective clothing for fire services (6/2/2/205)	Fire Raiders	21/05/2010	Approximately : R 365 174.67
32	WCDM 14/2010	Proposal for the purchasing of office space at Vredenburg to the West Coast District Municipality (6/2/2/220)	Allen's real estate	17/05/2010	Approximately : R 1 250 000.00
33	WCDM 04/2010	Supply and delivery of Chlorine gas to Withoogte water purification works (6/2/2/127)	Metsi Chem & Protea Chemicals	17/05/2010	Approximately : R 16.19 & R 20.69 per kg
34	WCDM 05/2010	Supply and delivery of Ferric Sulphate to Withoogte and Swartland water purification works (6/2/2/127)	Protea Chemicals	17/05/2010	Approximately : R 23 712.00 per ton
35	WCDM 06/2010	Supply and delivery of Hydrated lime to Withoogte and Swartland water purification works (6/2/2/127)	Cape Lime	17/05/2010	Approximately : R 1941.30 per ton
36	WCDM 07/2010	Supply and delivery of Poli Dadmac to Withoogte and Swartland water purification works (6/2/2/127)	Sud Chemie	17/05/2010	Approximately : R 14.14 per kg
37	WCDM 08/2010	Supply and delivery of Aluminium Sulphate to Withoogte and Swartland water purification works (6/2/2/127)	Ikusasa Chemicals	17/05/2010	Approximately : R 2 736.00 per ton
38	WCDM 09/2010	Supply and delivery of Poli Electrolite to Withoogte and Swartland water purification works (6/2/2/127)	<b>Cancelled</b>	17/05/2010	
39	WCDM 1/2010	Replacement of roof coverings, ceilings, doors and repairs of rust damage to external steel and general resultant work (6/2/2/228) - Extension of tender	West Coast NCS Builders	21/06/2010	Approximately : R 424 246.00
40	WCDM 15/2010	Supply and delivery of three (3), 4 x 4 fire fighting vehicles (6/2/2/232)	Andrag Agico	21/06/2010	Approximately : R 986 898.00

41	4/6/2	Short term insurance from 1 July 2010 to 30 June 2011 (4/6/2)	AON South Africa (Pty) Ltd	24/06/2010	Approximately : R 380 557.00
42	WCDM 17/2010	Supply and Delivery of advertising agency services (6/2/2/223) - 1 July 2010 to 30 June 2011	Human Communications	24/06/2010	Approximately : 13% Discount
43	5/3/2/6	Purchasing of 1x digger loader - Tender 33/2010 - Laingsburg Municipality (5/3/2/6)	Kemach Equipment (Pty) Ltd	24/06/2010	Approximately : R 581 400.00
44	WCDM 18/2010	Supply and delivery of 2 butter fly valves (6/2/2/233)	Universal Steel Enterprises (Pty) Ltd	24/06/2010	Approximately : R 1 609 377.37





# **national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

Private Bag X115, Pretoria, 0001 · Tel: (+27 12) 315 5111 · Fax: (+27 12) 326 5445

Municipal Manager  
West Coast Municipality  
P O Box 242  
Morreesburg  
7310

Attention: H F Prins

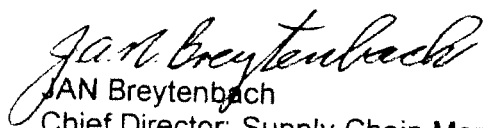
## **MONTHLY REPORTING OF SUPPLY CHAIN MANAGEMENT (SCM) INFORMATION ON CONTRACTS AWARDED FOR THE PERIOD 1 JULY 2009 TO 30 JUNE 2010**

1. The National Treasury is required to among others, report to the Minister of Finance and Cabinet on measured procurement policy outcomes.
2. The information reflected in the table below has been extracted from the database established to capture information on contracts above the value of R100 000 awarded by your municipality for the period 1 July 2009 to 30 June 2010.

<b>Financial year</b>	<b>2009/2010</b>
Total value of contracts	R 170.0 million ( 52 contracts)
Value of contracts awarded to black enterprises with more than 50.1% black ownership (including black women)	R 63.2 million (1 8 contracts) = 34.62%
Value of contracts awarded to black women-owned enterprises with more than 50.1% ownership	R 835 445 ( 2 contracts)=3.85%
Value of contracts awarded to white women-owned enterprises with more than 50.1% ownership	0
Value of premium paid to apply preferences	R 1.8 million

3. Attached for your ease of reference is the list of contracts reported on as well as a summary on the performance of your municipality in respect of achieving various policy objectives.
4. It would be appreciated if you could confirm in writing by 30 September 2010 whether the statistics reflected in paragraph 2 and the attached report are a true reflection of your municipality's contract awards and performance.

5. If there are any contract awards that were not reported on for the period under review, kindly update the database as soon as possible and inform the National Treasury, accordingly.
6. Enquiries in this regard can be directed to Mr G. Jacobson or Mr J. Maluleke at telephone numbers (012) 315 5233 or (012) 395 6537 respectively.
7. Your co-operation is appreciated.



JAN Breytenbach

Chief Director: Supply Chain Management: Norms & Standards

Date: 2010/09/06





# **national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

## **Contract Awarded to Historically Disadvantaged Individuals (HDI)**

Financial Year	:	200907	201006
Institution Type	:	Government Entity	
Department Type	:	Local Sphere	
Province	:	Western Cape Provincial Governm	
Department(s)	:	DC1 West Coast	



# Contract Awarded to Historically Disadvantaged Individuals (HDI)



## Government Entity

## Local Sphere

## Western Cape Provincial Government

## DC1 West Coast

Contract Number	Contract Date	Black Equity %	Black Woman Equity %	White Woman Equity %	SMME %	Contract Value ZAR	Premium Paid ZAR	Premium Paid %
WCDM11/2009	03-Aug-2009	7.66	0.00	0.00		1,400,000	0	0
WCDM5/2009MECHANICAL	03-Aug-2009	0.00	0.00	0.00		5,368,506	0	0
WCDM5/2009 CIVIL	03-Aug-2009	0.00	0.00	0.00		4,201,538	0	0
6/5/2/72	11-Aug-2009	0.00	0.00	0.00		132,162	0	0
WCDM19/2009	17-Aug-2009	0.00	0.00	0.00		695,400	0	0
WCDM23/2009	17-Aug-2009	0.00	0.00	0.00		390,230	0	0
WCDM18/2009	17-Aug-2009	51.00	51.00	49.00		570,000	0	0
WCDM17/2009	25-Aug-2009	74.00	0.00	0.00		2,469,392	0	0
WCDM6/2009	17-Sep-2009	100.00	0.00	0.00		309,845	0	0
WCDM16/2009	17-Sep-2009	78.00	0.00	0.00		1,931,160	0	0
6/5/2/82	30-Sep-2009	0.00	0.00	0.00		101,629	0	0
6/5/2/9	30-Sep-2009	8.00	0.00	0.00		139,690	0	0
6/5/2/132	30-Sep-2009	0.00	0.00	0.13		141,788	0	0

Date Printed: 01-Sep-2010

Data Collected: 01-Sep-2010 Data Source: PCI

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# Contract Awarded to Historically Disadvantaged Individuals (HDI)



## Government Entity

### Local Sphere

### Western Cape Provincial Government

### DC1 West Coast

Contract Number	Contract Date	Black Equity %	Black Woman Equity %	White Woman Equity %	SMME %	Contract Value ZAR	Premium Paid ZAR	Premium Paid %
6/5/2/133	30-Sep-2009	8.00	0.00	0.12		121,895	0	0
6/5/2/1	05-Oct-2009	4.80	0.00	0.00		184,260	0	0
6/5/2/4	05-Oct-2009	8.00	0.00	1.00		110,268	7,903	8
WCDCM26/2009	26-Oct-2009	73.66	0.00	0.00		6,530,743	750,110	13
WCDCM20/2009	26-Oct-2009	100.00	0.00	0.00		4,964,523	244,354	5
14/2/2/5/1	03-Nov-2009	0.00	0.00	50.00		278,745	0	0
6/2/2/172	03-Nov-2009	30.00	0.00	5.33		2,152,206	0	0
WCDCM30/2009	03-Nov-2009	0.00	0.00	0.00	0.00	69,839,861	0	0
6/5/2/10	20-Nov-2009	8.00	1.00	0.00		187,950	0	0
WCDCM29/2009	10-Dec-2009	67.33	0.00	0.00	0.00	1,175,607	0	0
WCDCM21/2009	10-Dec-2009	25.00	0.00	25.00	0.00	7,471,326	0	0
WCDCM8/2009	29-Jan-2010	50.00	5.00	0.00	0.00	488,536	0	0
WCDCM19/2009	29-Jan-2010	70.00	0.00	0.00	0.00	15,321,691	0	0

Date Printed: 01-Sep-2010

Data Collected: 01-Sep-2010 Data Source: PCI

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# Contract Awarded to Historically Disadvantaged Individuals (HDI)



Government Entity

Local Sphere

Western Cape Provincial Government

DC1 West Coast

Contract Number	Contract Date	Black Equity %	Black Woman Equity %	White Woman Equity %	SMME %	Contract Value ZAR	Premium Paid ZAR	Premium Paid %
5/3/2/3	29-Jan-2010	0.00	0.00	0.00	0.00	2,399,242	0	0
WCDM27/2009	15-Mar-2010	100.00	0.00	0.00		2,423,256	60,409	3
WCDM 01/2010	15-Mar-2010	100.00	0.00	0.00		1,167,700	0	0
6/5/2/34	09-Apr-2010	100.00	0.00	0.00		142,154	0	0
6/5/2/140	13-Apr-2010	100.00	0.00	0.00		196,000	0	0
14/2/2/5/3	13-Apr-2010	0.00	0.00	0.00		279,300	0	0
WCDM 25/2009	13-Apr-2010	70.00	0.00	0.00		23,755,046	798,558	3
WCDM4/2010B	17-May-2010	7.66	0.00	0.00		350,000	0	0
WCDM06/2010	17-May-2010	30.66	0.00	0.00		555,840	0	0
WCDM08/2010	17-May-2010	100.00	0.00	0.00		900,000	0	0
WCDM4/2010A	17-May-2010	43.33	0.00	0.00	0.00	550,000	0	0
WCDM05/2010	17-May-2010	7.66	0.00	0.00	0.00	2,500,000	0	0
WCDM07/2010	17-May-2010	0.00	0.00	0.00		1,116,576	0	0

Date Printed: 01-Sep-2010

Data Collected: 01-Sep-2010 Data Source: PCI

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# Contract Awarded to Historically Disadvantaged Individuals (HDI)



## Government Entity

### Local Sphere

### Western Cape Provincial Government

### DC1 West Coast

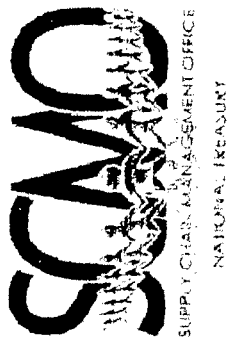
Contract Number	Contract Date	Black Equity %	Black Woman Equity %	White Woman Equity %	SMME %	Contract Value ZAR	Premium Paid ZAR	Premium Paid %
WCDM 13/2010	17-May-2010	0.00	0.00	0.00		248,566	0	0
WCDM14/2010	17-May-2010	0.00	0.00	0.00		1,250,000	0	0
WCDM12/2010	21-May-2010	90.00	10.00	0.00		317,228	0	0
WCDM 11/2010	21-May-2010	60.00	30.00	0.00		365,175	0	0
6/5/2/162	07-Jun-2010	0.00	0.00	0.00		199,956	0	0
6/5/2/164	10-Jun-2010	0.00	0.00	0.00		199,885	0	0
6/5/2/169	10-Jun-2010	0.00	0.00	0.00		191,238	0	0
WCDM01/2010EXT	21-Jun-2010	100.00	0.00	0.00	0.00	426,246	0	0
WCDM15/2010	21-Jun-2010	0.00	0.00	0.00	0.00	986,898	0	0
4/6/2	24-Jun-2010	0.00	0.00	0.00	0.00	380,557	0	0
WCDM17/2010	24-Jun-2010	51.00	51.00	49.00		265,445	0	0
5/3/2/6	24-Jun-2010	0.00	0.00	0.00		581,400	0	0
WCDM18/2010	24-Jun-2010	50.00	50.00	0.00		1,609,377	0	0

Date Printed: 01-Sep-2010

Data Collected 01-Sep-2010 Data Source : PCI

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# Contract Awarded to Historically Disadvantaged Individuals (HDI)



Government Entity

Local Sphere

Western Cape Provincial Government

DC1 West Coast

200907 to 201006

SUMMARY:					
	Number of Contracts	Contract Value ZAR	Premium ZAR	% Contracts	% Value
Total Number of Contracts	52	170,036,035	1,861,335		
Number of contracts awarded to Black Enterprises (including Black Women) 0.01-25%	0	12,465,388	7,903	17.31 %	7.33 %
Number of contracts awarded to Black Enterprises (including Black Women) 25.01-50%	5	5,355,959	0	9.62 %	3.15 %
Number of contracts awarded to Black Enterprises (including Black Women) 50.01-100%	18	63,231,211.20	1,853,432	34.62 %	37.19 %
Number of contracts awarded to Black Woman-owned Enterprises 0.01-25%	3	993,714	0	5.77 %	0.58 %
Number of contracts awarded to Black Woman-owned Enterprises 25.01-50%	2	1,974,552	0	3.85 %	1.16 %
Number of contracts awarded to Black Woman-owned Enterprises 50.01-100%	2	835,445	0	3.85 %	0.49 %
Number of contracts awarded to White Woman-owned Enterprises 0.01-25%	5	9,997,482	7,903	9.62 %	5.88 %
Number of contracts awarded to White Woman-owned Enterprises 25.01-50%	3	1,114,190	0	5.77 %	0.66 %
Number of contracts awarded to White Woman-owned Enterprises 50.01-100%	0	0	0	0.00 %	0.00 %
Number of contracts awarded to Non-HDI Enterprises	18	88,562,944	0	20.100634	52.08 %

Date Printed: 01-Sep-2010

Data Collected: 01-Sep-2010 Data Source: PCI

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# Contract Awarded to Historically Disadvantaged Individuals (HDI)



Government Entity

Local Sphere

Western Cape Provincial Government

200907 to 201006

SUMMARY:	Number of Contracts	Contract Value ZAR	Premium ZAR	% Contracts	% Value
Total Number of Contracts	52	170,036,035	1,861,335		
Number of contracts awarded to Black Enterprises (including Black Women) 0.01-25%	9	12,465,388	7,903	17.31 %	7.33 %
Number of contracts awarded to Black Enterprises (including Black Women) 25.01-50%	5	5,355,959	0	9.62 %	3.15 %
Number of contracts awarded to Black Enterprises (including Black Women) 50.01-100%	18	63,231,211.20	1,853,432	34.62 %	37.19 %
Number of contracts awarded to Black Woman-owned Enterprises 0.01-25%	3	993,714	0	5.77 %	0.58 %
Number of contracts awarded to Black Woman-owned Enterprises 25.01-50%	2	1,974,552	0	3.85 %	1.16 %
Number of contracts awarded to Black Woman-owned Enterprises 50.01-100%	2	835,445	0	3.85 %	0.49 %
Number of contracts awarded to White Woman-owned Enterprises 0.01-25%	5	9,997,482	7,903	9.62 %	5.88 %
Number of contracts awarded to White Woman-owned Enterprises 25.01-50%	3	1,114,190	0	5.77 %	0.66 %
Number of contracts awarded to White Woman-owned Enterprises 50.01-100%	0	0	0	0.00 %	0.00 %
Number of contracts awarded to Non-HDI Enterprises	18	88,562,944	0	34.62 %	52.08 %

Date Printed: 01-Sep-2010

Data Collected: 01-Sep-2010 Data Source: PCI

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## 5.6.1 COMMUNITY SERVICES, SOCIAL AND ECONOMIC DEVELOPMENT

### 1. Introduction

South Africa is currently known and well acknowledged for its young and still growing democracy. Since the collapse of both the colonial – and apartheid regimes the new young South – African democracy has been maturing and it is now growing increasingly past its teenage years. This growing process put a lot of pressure on all levels of government to steer this country into a well balanced and a glowing adulthood.

Unfortunately this young and prosperous growing democracy is enormously hampered by poverty and other major related development challenges as it negatively impact effective service delivery. In both their state of the nation- and provincial address, The President, Mr. Jacob Zuma (2009) and the Premier of the Western Cape, Mrs. Hellen Zille (2009) identified the fight against poverty as one of the cornerstones of our government's focus that needs to be addressed. They both make an urgent call on all spheres of government to join hands in this struggle against poverty. Mrs. Hellen Zille further assures to make the Western Cape government accountable as a means to improve effective service delivery. All major related decisions that link to addressing poverty and increasing effective service delivery therefore should be clearly analyzed in terms of its impact.

As an essential part of government and a combating warrior in the fight against poverty the West Coast District Municipality (WCDM) had an absolute significant role to fulfil. The call of our leaders to fight poverty and to improve effective service delivery is in line with the vision of the West Coast District Municipality: **A better quality of life for all the people of the West Coast.**

### 2. Objectives

The Division Development consists of the Sections Social Development, - Hardeveld Tourism Centre, - Global Funding and - Local Economic Development. In this report a short overview will be given of the programs and projects that were implemented by these sections during the 2009/2010 financial year.

In the following paragraph the projects and programs of the Section Social Development will be discussed.

### 3. Programs and projects: Social Development

#### 3.1 Golden Games

The Golden Games programme was initiated to assist the aged to participate in their development. It creates the opportunity for them to be relieved from their sometimes difficult living conditions and to interact with those of the same age. The program was further initiated to bring back the dignity of the elderly people and to secure that they enjoy the most of their golden years.

West Coast District Municipality fully support this initiative during the financial year 2009/2010 by assist the team of the west coast to attend the provincial games that was held on the 25<sup>th</sup> September 2009 in Paarl. They were assisted in the organizing of the local games



that took place in the different municipal areas. In order to further secure the sustainability of the program the West Coast District Municipality bought some of their training clothes and -equipment that can be used during their local- and provincial events. The program will continue during the coming financial year with a stronger focus on the family as a whole and how it will contribute to the development of the aged.



*The team of West Coast (blue) against Cape Winelands District at the Provincial Games in Paarl*



*Participants at the Matzikama local games*



*The Director, Community Services, Mr M Boois hand over a certificate to one of the winners at the 2010 West Coast Sport Awards evening in Piketberg*

## **3.2 Sport Development**

During the financial year 2009/2010 the following sport events were initiated and supported:

### **3.2.1 Annual West Coast Sport Awards**

The annual west coast sport awards evening took place on the 12<sup>th</sup> February 2010 in Piketberg. It was organized in collaboration with the provincial Department of Sport and Culture as well as the West Coast Sport Forum. The main objective of this event was to honour all sportswomen and -men in the West Coast district for outstanding contributions that they have made to the development of sport. This is an annual event and form part of the provincial- and national sport development strategy.

### 3.2.2 Training: DMA Sport Forum

The training of the DMA sport forum took place over the weekend of 10 – 11 April 2010 in Rietpoort. The main focus of this training was to improve the first aid skills of all sport clubs in the DMA. This initiative will further enhance the overall first aid skills of the representatives from the different towns and it can be very useful in times of emergencies. St. Johns Ambulance Services was responsible for the facilitation of the training and seventeen representatives from the different sport clubs in the DMA attend the training.

**Right:**

*The facilitator demonstrate to the participants how to assist a patient with a head- and neck injury*



### 3.2.3 DMA Soccer Tournament

The Section Social Development assists the 2010 Co-ordinator, Mr. H. Robinson in organizing the DMA soccer tournament that took place on 1 May 2010 in Stofkraal. The aim of this event was to further enhance soccer development in reliance with the 2010 Soccer World Cup in the DMA. Twelve different soccer clubs participated in this tournament and it was won by the Nuwerus High School. This tournament was the first of such a nature organized in this area.

**Right:**

*The local teams of Stofkraal, Peace Makers and New Age playing Against each other at the DMA soccer tournament*



### 3.2.4 2010 School sport adventure project

The West Coast District Municipality support the 2010 school adventure program which was organized by the Department of Sport- and Cultural Affairs. The objective of this program was to identify and further develop the sporting skills of primary school learners. West Coast District Municipality attend their provincial training programme in George and support the implementation event that was held in Lutzville on 22 May 2010. The programme in Lutzville was a pilot project that will be further rolled out in the Western Cape during 2010/2011.

## 3.3 Cultural Development

The West Coast District Municipality fulfil an important role in contributing to the personal development of the people of the west coast. The support that was given to the different cultural initiatives is as follows:

### 3.3.1 Training of the West Coast Youth Writers Forum

The training of the west coast youth writers took place over the weekend of 13-14 November 2009 in Vredenburg. The objective of this training was to further develop the writing skills of the participants. This event was organized in partnership with the Department of Sport- and Cultural Affairs and includes thirty five representatives from all over the west coast.

**Right:**

*Mr. E. Lesch during the west coast youth writers training in Vredenburg*



### **3.3.2 West Coast Drama Training**

The West Coast drama training took place on 13-14 February 2010 in Darling. This program was organized in partnership with the Department of Sport- en Cultural Affairs and the ATKV. Special attention was given to acting skills and the use of sound during plays. About seventy five representatives from fifteen different organizations attended the training. The winners in the different categories will have the privilege to participate in the West Coast Cultural Festival that will take place later this year.

**Right:**

*Dr. Peet van Rensburg (UNW) during one of the Facilitation sessions at the drama training workshop in Darling*



### **3.3.3 DMA Cultural Forum Training and support**

The training of the DMA cultural forum took place on 28 November 2009 in Rietpoort. The objective of this training was to improve the management skills of the different cultural groups in the DMA. The workshop was attended by twenty eight participants from the DMA and was organized in partnership with the Department of Cultural affairs. The contribution of West Coast District Municipality further develops the sustainability of the forum.

## **3.4 Early Childhood Development (ECD)**

The following ECD initiatives were implemented during the financial year 2009/2010:

### **3.4.1 Training in Project Proposal writing for ECD centres**

Financial support was identified as one of the major needs of the early childhood development centres. In order to address this need in the DMA a funding proposal work session was held on 27 March 2010 in Bitterfontein. Representatives from twelve different organizations attend the workshop. The participants were trained to write their proposals

for funding applications at the Department of Social Development. Only two of the organizations successfully complete their applications for funding.

#### **3.4.2 Implementation of the National Parenting programme in the West Coast**

The implementation of the west coast national parenting program took place over the weekend of 14 – 16 May 2010 in Lambertsbay. The objective of this program was to improve the parenting skills of parents, ECD centre managers and community development workers. Some of the issues that were discussed include responsible parenting, the new child act, creative health- and nutritional care etc. The workshop was organized in partnership with the Department of Social Development.

**Right:**

*Participants at the implementation of the west coast national parenting workshop in Lambertsbay*



#### **3.4.3 Launching: West Coast Parenting Programme**

The launching of the west coast parenting programme took place on the 20<sup>th</sup> June 2010 at Piket – Bo – Berg. Approximately one hundred representatives from the Bergriver Municipal area attend the occasion. The facilitators were Me. C. Rhodes from the Department of Social Development and Mrs. Rose Adams, a professional health care educator. The facilitators focus on positive family values, child protection and how parents should motivate each other to be responsible in their task as parents.

#### **3.4.4 Kliprand: Parenting workshop**

A positive parenting workshop was held from 15-16 June 2010 in Kliprand. The objective of this workshop was to improve positive parenting skills among parents in Kliprand. The facilitator, Mrs. J. Tise focuses on their special calling as parents and how it should be used to support their families. At the end of the workshop the thirty representatives were treated with special gifts from WCDM.



**Above:**

*Participants at both the Kliprand (left) and Piket - Bo Berg (right) positive parenting workshops*

### **3.5 No violence against woman and children**

### 3.5.1 Workshops: no - violence against woman and children

Two one day information workshops were held in both Clanwilliam and Moorreesburg on 30 November 2009 and 15 April 2010. It was attended by NGO's and government departments who are directly involved in programs related to violence against woman and children. An information booklet – "No excuse for abuse" was distributed among the different role players. This booklet can be used as a guiding document for implementing a workshop in their areas. Both of these workshops were attended by one hundred and thirty five participants. The facilitators who attend the workshops were from the Departments of Health, Social Development, Justice and SAPS.



*The panel at the workshop: (from left to right) Mr. N. Gurah(Dep. Justice), Mr.M.Boois (Dir. Comm.Services) and Mr. K. Marthinus (Dep. Soc.Dev.)*

### 3.5.2 Door – to – door campaign

The information booklet: "No excuse for abuse"- was distributed in Kalbaskraal, Riverlands and Illingelethu. These towns were selected because of the high rate of violence against woman and children and it was identified as one of the poverty pocket areas in the west coast region. The objective of this campaign was to inform the communities on their rights and responsibilities. A total of four hundred and eighty booklets were distributed in mostly Afrikaans and Xhosa.



*Residents of Chatsworth during a one day information session*

### 3.5.3 One day information sessions

During May 2010 six different one day information sessions were held in the different municipal areas in the west coast region. The objective of these sessions was to inform the local communities on their rights and responsibilities in cases of violence against woman and children. This was also used as a basis to support NGO's to inform the communities in connection with this important aspect. A total of one hundred and forty five people attend these different information sessions.

### **3.6 Adult capacity building: Personal financial management training**

Personal financial management training took place in Algeria over the weekend of 10-11 April 2010. The main focus of this training was to improve the personal financial management skills of people from the low income groups. Different topics were discussed such as personal budgeting, methods to save and how to control your debts. The workshop was attended by approximately twenty five participants and was presented by Mr. J. Philander from climbX.



*Participants during the personal financial management training in Algeria. Mr. C Peters (far left) from the Department Social Development*

### **3.7 Fetal Alcohol Syndrome**

The West Coast District Municipality in partnership with the FASfacts is running a Fetal Alcohol Syndrome - awareness program the DMA as well Koringberg, Algeria and the farms surrounding Clanwilliam. The objectives of this program are to prevent alcohol abuse among pregnant woman and school children. Because of this program community members and all the grade 6-7 kids in the DMA were informed on possible prevention skills and the impact on the alcohol abuse on themselves and the community. This was a continuing program and is already running over the last two years.

*Facilitators of FASfacts during one of Their awareness campaigns*



### **3.8 Adult Education and Training (AET)**

The adult education and training program is currently running in the DMA which includes Stofkraal, Molsvlei, Rietpoort, Algeria and Bitterfontein. There are fifty three learners who participate in the program and they are trained by eight facilitators. Twenty eight of these participants have written their grade twelve examination. The main objective of this program is to address illiteracy in the DMA and to improve the accessibility of the youth to possible job- and further study opportunities.

**Right:**

*Residents of the DMA during one of the AET placements tests*



### **3.9 Crime prevention**

The west coast crime prevention forum was formally established on 20 April 2010 in Moorreesburg. The Director of the Department Community Development: West Coast District Municipality, Mr. M. Boois, acted as chairperson of the meeting. The objective of this forum is to assist in addressing crime in West Coast and to act as a contact between the provincial and national departments and the local crime prevention forums. This meeting took place in partnership with the Department Safety and Security. This program will be further rolled out during the 2010/2011 financial year.

### **3.10 Computer Training**

The computer training took place from 21-25 July 2010 in Rietpoort. The objective of this training was to increase the computer literacy in the area and to improve the possibilities for job opportunities especially among the youth. This training also grants the participants the opportunity to further their studies and obtain a formal qualification in a computer related field. The training was attended by fifteen young people from Stofkraal, Molsvlei, Rietpoort and Putsekloof.

### **3.11 Youth Development**

During the 2009/2010 financial year the West Coast District Municipality was involved in different youth development programs. These programs were as follows:

#### **3.11.1 Algeria Youth support**

West Coast District Municipality support the Algeria youth group by selecting a youth management committee that was representative from the local youth. Several meetings were held in order to establish the Youth Committee. A total number of twenty five members are involved in the youth group and it is supported by the Provincial CDW, Mrs. C. Rosario. Currently the youth group is not fully established but it will be further developed in the coming financial year.

### **3.11.2 Hardeveld Youth support**

West Coast District Municipality support the Hardeveld youth group to attend the west coast youth summit in Lambertsbay. During the financial year the youth group was put under the supervision of the Department of Social Development. Any possible further support will be done in partnership with the relevant government department.

### **3.11.3 Goedgedacht Youth Leadership Development Program**

The youth leadership development programme took place during the week of 28 June - 02 June 2010 at the Goedgedacht Rural Development Centre. The objective of this training was to train the youth in asset based community development principles. This means that the youth should use their own creativity, abilities and all available resources to their advantage and for those of the community. This training program was attended by eighty youngsters from rural farming areas in the west coast region. This program should further be implemented in the different towns in the coming financial year.

### **3.11.3 West Coast Youth Summit**

The West Coast Youth Summit took place over the weekend of 13 – 15 November 2009 in Lambertsbay. The summit was organized by the Department of Social Development and the Section Social Development did a presentation on the challenges of youth development ON BEHAIF OD West Coast District Municipality. The summit was attended by two hundred and fifty youngsters from different youth organizations in the west coast. The objective of this summit was to identify the key focus areas for youth development in the west coast. Both the Algeria - and Hardeveld youth forums attend the summit.

### **3.12 2010 FIFA soccer world cup holiday program**

The DMA school holiday program took place from 14 – 26 June 2010 in the DMA. The program includes seven hundred children from all the towns in the DMA. This program was organized in partnership with the Department of Social Development, Diaconal Services and SAPS. The objective of this program was to keep the children busy during the school holidays and therefore prevent them from getting involved in any form of misbehaviour. This program tried to create an awareness of the importance and impact the 2010 FIFA Soccer World Cup will have on our country and more especially on the rural areas.

West Coast District Municipality support the holiday program of Swartland Municipality in Moorreesburg and the Riebeek Valley (Goedgedacht).

**Right:**

*Participants during the DMA holiday program in Nuwerus. Constable D. Cloete (SAPS) is sitting in front*



### **3.13 Persons with disabilities**



A workshop of persons with disabilities and their families took place on 8 June 2010 in Nuwerus. The objective of this workshop was to further develop the parenting skills of parents with disabled children. The participants were from different towns in the DMA and the event was organized in partnership with the Department of Social Development and the Olifantsriver Society for Disabled Persons.



Facilitator ms C Conradie during one of the Workshops



Some of the children with Disabilities attending the demonstrations at the Workshop

### **3.13 Drug abuse**

#### **3.13.1 KEMOJA Training**

The KEMOJA training took place on 20 – 21 May 2010 in Porterville. The objective of this training was to get the participative youth involved in drug prevention programs in their local communities. Twenty eight representatives from the Swartland-, Bergriver- and Saldanha Municipal areas attend the training. This program will be further rolled out during the coming financial year.

*Right:*

*Participants during the KEMOJA Training in Porterville*



#### **3.13.2 Local Drug Action Committees (LDAC) Training**

LDAC training took place on the 27<sup>th</sup> May 2010 in Vredenburg. The objective of this training was to discuss how the organizations will be involved in drug prevention programmes during the 2010 Soccer World Cup. The forum also discussed how they will engage with the local municipality to address the issue of drug abuse. The Saldanha LDAC is currently the only existing and active LDAC in the West Coast District. The training was attended by twenty different organizations from the West Coast and it was organized in partnership with the Department of Social Development.

### **3.14 Community support programs**

#### **3.14.1 Campaign: Identity documents and registration of birth**

The identity document- and registration of birth campaign was implemented during May 2010. The campaign was implemented in partnership with the Department Home Affairs and includes towns in the Saldanha-, Swartland- and Bergriver Municipal areas. The role of West Coast District Municipality was to create an awareness of the importance of birth registration and identity documents. The campaign leads to a 40% increase in identity documents and birth registration applicants.

### **3.15 Conclusion**

The above mentioned gives the reader an overview of the programs and projects that was implemented by the Section Social Development during the financial year 2009/2010. These programs are in line with the key strategic areas of the West Coast District Municipality that needs to be addressed.

In the following paragraph the programs and projects of the Hardeveld Tourism Centre will be shortly discussed.

## **4. Hardeveld Tourism Centre**

### **4.1. Introduction**

The Hardeveld Tourism Centre was established as a destination for tourists and local talented people, for information regarding tourism in the District Management Area. It further creates opportunities for local artists to be developed and to improve tourism traffic by means of the continuous marketing of the area. The centre continuously develops support mechanisms and creates an enabling environment to promote growth in the tourism sector.

This main objective of this tourism initiative is to capacitate and develop the people of the District Management Area. This will contribute in addressing poverty and creating sustainable livelihoods.

During the financial year 2009/2010 the following projects were implemented by the by the Hardeveld Tourism Centre:

### **4.2. Tourism development training**

A tourism development training was held on 25 May 2010 in Van Rhynsdorp. The objective of this training was to explore the Matzikama area and experience what can be offered when tourists visit the area. Tourism officials can use this information for marketing purposes and therefore to further develop the tourism sector in the West Coast region. The training was attended by twenty tourism officials from all municipal areas in the west coast region. It form part of the West Coast annual training program whereby the different municipal areas are explored for further tourism development in the West Coast.



**Right:**

*Mr. G Abrahams (front left) of the Hardeveld Tourism Centre and the representatives from the different municipal areas who attend the training*

#### **4.3. Traditional music training workshop**

A traditional music training workshop was held on the 25<sup>th</sup> April 2010 in all the different towns in the DMA. This initiative was organized by the Hardeveld Tourism Centre. The purpose of the workshop was to explore the new and upcoming generation to the importance- and role of traditional instruments to their own development. Local and experienced musicians were used to act as facilitators. The youth was train how to use traditional guitars, whistles and violins.

**Right:**

*Participants from Kliprand during a guitar training session. The facilitators are standing at the back.*



#### **4.4 Windhoek/Namibia Tourism Expo**

Representatives from West Coast District Municipality attend the annual Windhoek/Namibia tourism expo was held during the week of 2-5 May 2010 in Namibia. Mr. G. Abrahams from Department Community Services attend the expo and represented the Hardeveld Tourism Centre. The objective of the expo was to market the west coast region in Namibia. Marketing and information material was distributed to the Namibian citizens. The West Coast received a golden award for their contribution to the expo.



**Left:**

*The team of the west coast who attend the Windhoek / Namibia expo.*

**4.4 Traditional music training workshop**

The DMA annual planning workshop took place on the 7<sup>th</sup> April 2010 in Bitterfontein. The workshop was attended by twenty representatives from the different towns and tourism organizations in the DMA. The objective of the workshop was to compile a tourism strategy for the Hardeveld tourism area. This document will be reviewed and completed for implementation during the financial year 2010/2011. The event was organized by the Hardeveld Tourism Centre and was facilitated by Mr. J. Philander from climbX.



**Above:**

*The participants (left) and Mr. M. Boois (right), Director Community Services – WCDM who did the welcoming at the DMA annual tourism workshop in Bitterfontein*

#### **4.6 Marketing: Hardeveld Route**

During this financial year a Hardeveld Tourism DVD was manufactured. This DVD will be used as a marketing tool at the centre and other tourist attractions and expeditions. The DVD includes accommodation facilities, cultural activities and the people of the Hardeveld themselves. The DVD was manufactured to promote the Hardeveld Tourism route and will be available at the tourism centre on a daily basis.



**Above:** Some of the pictures that were used in the Hardeveld Tourism Route DVD

#### **4.7 Community Participation**

The co-ordinator of the Hardeveld Tourism Centre attends different community meetings. The objective of these meetings was to identify the needs of the community and to address it more effectively. The role of the centre was to address possible cultural challenges and issues that relates to the tourism centre and the Hardeveld route. The co-ordinator attends sixteen of these meetings that was held in the different towns in the DMA and which was organized by the District Co-ordinator, Mr. J. Ovis.

**Right:**



*One of the community meetings that was held in  
Kliprand. Mr. J Ovis, Mr. TB Nondala and  
Mr. G. Abrahams (in front) attend the meeting  
on behalf of WCDM*

#### **4.8. Conclusion**

The Hardeveld Tourism Centre has made their contribution in addressing poverty in the DMA. These projects will be further discussed and strengthened during the coming financial year.

### **5. Global Fund**

#### **5.1 Introduction**

The West Coast Community Based Support Program which is funded by Global Fund awards funding to Non Profit organizations in the west coast. These organizations deliver services within the following areas:

- Promotion of food security
- Community based care for vulnerable children
- Emergency accommodation for the terminally ill and weakened
- Job creation and income generation
- Life skills development for the out of school youth

#### **5.2 Objective of funding**

The objective of the program is to award funding to organizations in the B- municipalities within the jurisdiction area off the West Coast District Municipality. The funding should therefore be used to further strengthen and expand the existing HIV/AIDS prevention and support programs in the region.

#### **5.3 Funded organizations**

The Executive Mayoral Committee recommended seven different organizations for funding at a meeting that was held on the 24 March 2010. These organizations are as follows:

Sub District	Organization	Focus area
Swartland	Goedgedacht Trust	Community based care for vulnerable children
	Huis van Heerde	Community based care for vulnerable children
	Ons Kan	Job creation and income generation
Saldanhabay	West Coast HIV/AIDS Initiative	Promotion of food security
	Call to Serve	Promotion of food security
	Siyabonga	Promotion of food security
Cederberg	Stop Crime Against Children	Life skills development for out of school youth
Bergriver	Aan Oewer	Promotion of food security

The final signing of the agreements by the Municipal Manager with the organizations is already finalized and the payments were made. These organizations will report on a monthly basis on their progress and a quarterly report to the District Municipality will be due for submission before or on the end of each quarter.

#### 5.4 Monitoring and evaluation

Site visits to the different sub districts occurred during the year. It was been done in collaboration with NACOSSA. The objective of these site visits was threefold and as follows:

- To create a platform for the funded organizations to present their project progress to date;
- To discuss the way forward towards an integrated HIV/AIDS plan for the NGO sector in the west coast region; and
- To align the objectives of the organizations with the strategic focus areas of the NATIONAL STRATEGIC PLAN FOR HIV/AIDS – 2007/2011.

Monthly financial reconciliation reports were submitted to the West Coast Winelands regional offices of the Department of Health.

The monitoring and evaluation took place on a regular basis and will further ensure the sustainability of the projects in addressing HIV/AIDS.

#### 5.5. Way forward

During the coming the financial year the above mentioned organizations will be monitored to see that the strategic objectives are met. Unfortunately the Global funding has come to an end. The West Coast District Municipality have to reorganize itself in terms of addressing HIV/AIDS in the west coast region.

In the following paragraph the projects and programs that support economic development in the regions will be discussed shortly.

## **6. Local Economic Development**

### **6.1. Introduction**

Different local economic development projects were implemented during the financial year 2009/2010. These projects are as follows:

### **6.2 DMA Small Business Development Training**

A small business development training workshop was held on the 2 – 4 June 2010 in Bitterfontein. This training session was attended by thirty upcoming businesses and young entrepreneurs who want to further develop their business ideas. The objectives of this training session were to further develop the participants' business ideas and also to strengthen the current businesses in the area. The participants were therefore trained on how to manage and further develop their businesses. West Coast District Municipality will use this opportunity to link the businesses with further support from external organizations to support them in the further development of the businesses. This training was an excellent opportunity that was been used as a basis to address poverty and unemployment in the region.



**Above:**

*Councillor E. Manuel (Right) did the opening at the DMA Small Business Development Training. The facilitator (left) gives some support to the young entrepreneurs who attend the training*

### **6.3. Woman in construction**

A woman in construction workshop took place from 9 – 11 June 2010 in Citrusdal. This workshop was attended by 15 young women who are involved in the field of construction. It was organized in partnership with the West Coast Business Development Centre. The objective of this training was to assist the participants in further development of their business skills. A full accredited training course was presented by the facilitator. This training forms a basis in addressing the needs among young woman and further develops their capacity to manage their own businesses. It will therefore contribute in addressing poverty and unemployment in the west coast.

## **7. Conclusion**

The reality of many poor people in the West Coast is complex, diverse and often very unpredictable. The calling to address poverty and to develop their human capacity therefore becomes an enormous challenge. Sometimes it could be experienced as a never ending story.

The division development believes that through continuous participation, empowerment and mutual respect the poor will be enabled to become the architects of their own development. The programs of the division are structured in such a manner that it contributes in addressing the challenges that currently exist in the west coast region. These programs are also supported by different government departments and other role players. The fight against poverty is therefore not only the responsibility of West Coast District Municipality but the task of the people of the west coast themselves. This fight becomes a people's challenge – an inner calling that needs to be addressed.

The young South-African democracy will become an adult only if South - Africa know how to live with and - address poverty. The West Coast District Municipality adhere to this challenge.



## 5.6.2 MUNICIPAL HEALTH

“Aware of the constitutional right of every person to an environment that is not harmful to his or her health or well-being, and the principles that underlie the National Health Act, 2003 (Act 61 of 2003) as well as the National Environmental Management Act, 1998 (Act 107 of 1998), the Division Environmental Health want to protect and promote the health and well-being of all our residents in the West Coast District Municipality Region by providing, in conjunction with applicable laws, a sustainable, effective and responsible Environmental Health Service”

### Inleiding / Introduction

*Die indruk van mense se welstand word sterk beïnvloed deur die gehalte en toestand van hul omgewing en is die verhouding tussen die mens en sy omgewing daarom een van die belangrikste faktore in die bepaling van sy gesondheidstaat.*

*Dit is die primêre funksie van die Afdeling : Omgewingsgesondheid om die Omgewingsgesondheidsdiens wat deur die Raad daargestel is, in stand te hou en te bevorder en tref die Afdeling alle wettige, noodsaaklike en redelik uitvoerbare maatreëls om hiëraan uitvoering te gee.*

*Article 24 of the Constitution of South Africa, 1996 (Act 108 of 1996) states that every resident of our country have the right to an environment that is not harmful to his/her health and well being. All local authorities in the West Coast District Municipality Region still stand before the challenge to ensure such an environment to its residents.*

Die Afdeling : Omgewingsgesondheid se visie vir die Streek is die daarstelling van 'n volhoubare, aanvaarbare, gesondheidsveilige en skoon omgewing waarbinne alle inwoners kan woon, speel en werk. Die Afdeling het gedurende die afgelope jaar, deur die verskaffing van die nodige leiding, ondersteuning, effektiewe dienslewering en deurlopende inter-aksie met ander rolspelers, daarop voortgebou om só 'n omgewing vir die Raad se inwoners te skep, in stand te hou en te bevorder.

Die dienslewering gebied van die Afdeling beslaan 'n oppervlakte van 30 099 vierkante kilometer, met 'n beraamde bevolkingsgetal van 299 119 inwoners .

### Definisie en Funksies / Definition and Functions

“Environmental Health” means a condition of optimal wholesomeness of the environment in which man exists and interacts with through the lowest possible presence therein or total absence of any stimuli detrimental to human health.

The Division Environmental Health is therefor responsible for the identification, evaluation, control and prevention of those factors that can be detrimental to people health and well-being.

Die volgende word bepaal as handeling wat by die toepassing van relevante wetgewing by die beroep van Omgewingsgesondheidspraktisyns tuishoort.

1. Die identifisering van alle onhigiëniese toestande en die evaluering van alle higiëne faktore rakende die wisselwerking tussen die mens en sy omgewing.

2. Die uitvoering van handelinge aanvullend tot statutêre pligte om –

- onhigiëniese toestande uit die weg te ruim;
- moniteringsaksies uit te voer ten einde handelinge in werking te stel ter beveiliging en handhawing van die gesondheid van ons inwoners;
- gesondheidsvoorligting te onderneem ten einde ons inwoners selfversorgend te maak ten opsigte van die daarstelling en handhawing van 'n gesondheidsveilige omgewing; saam te werk in 'n multi-dissiplinêre span volgens die beginsels van interafhanklikheid vir die daarstelling van 'n gesondheidsveilige omgewing.

Bo en behalwe 'n Omgewingsgesondheidsdiens, word die hiernagenoemde dienste ook deur die Afdeling gelewer, naamlik :

- Boubeheerinspeksies, in terme die Wet op Nasionale Bouregulasies en Boustandaarde, 1977 (Wet 103 van 1977) in die DMA gebiede.
- Lugkwaliteitbeheer, in terme die Wet op Lugkwaliteit, 2004 (Wet 39 van 2004)

The National Health Act, 2003 (Act 61 of 2003) defines Municipal Health Services as Environmental Health. In terms of the above mentioned Act the functions of the Division Environmental Health Services are as follows :

**1. Water quality monitoring**

- Monitor the safety and adequate supply of drinking water.
- Take steps to have any problems regarding water safety rectified.
- Monitor quality of water resources intended for other essential uses, e.g. recreational waters.

**2. Waste management and monitoring**

- Manage and monitor the safe collection, handling and disposal of solid and liquid waste.

**3. Food control**

- The implementation of all regulations regarding food safety. Monitor all food safety aspects, including hygiene conditions at food handling premises.
- Investigate food poisoning outbreaks.
- Health education regarding food safety.



#### 4. Control of premises

- Render non-specialist environmental impact/risk/hazard assessments and occupational hygiene risk assessments.
- Render environmental health services in the formal and informal sector.
- Render environmental health services at care centres.
- Render services regarding the control of nuisances.
- Monitor environmental health aspects of accommodation and its immediate environment in particular the public health aspects of residential, public and institutional buildings.
- Monitor environmental health legislation enforcement.
- Render environmental health planning, zoning, license application services and,
- Scrutinize building plans from a health point of view.

Senior Environmental Health Practitioners also scrutinise building plans on a weekly basis and concentrate on issues relevant to Environmental Health.

A total of 1077 building plans have been referred to the Environmental Health office for comments.

A total of 5836 premises were visited, which include the following:

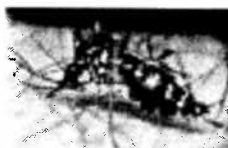
FARMS	FOOD SITES	NON FOOD SITES	DAIRIES	TOTAL VISITATIONS
766	3218	1701	151	5836

#### 5. Communicable disease control

- EHP's participate and play an active role in the outbreak response management team of the district.
- Render services in respect of outbreak investigations, tracing of contacts and surveillance of communicable diseases.

#### 6. Vector control

- Monitor the presence of vectors (arthropods, molluscs, rodents and other alternative hosts of disease) and enforce appropriate legislation.
- 



#### 7. Environmental pollution control

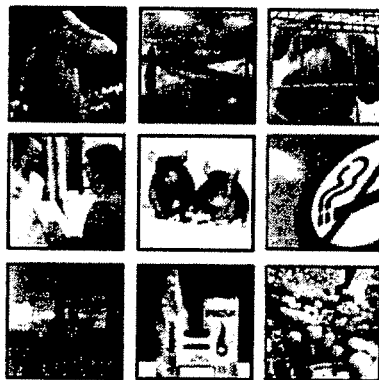
- Render disaster management services in respect of environmental health.
- Render pollution control services: inspection and monitoring.

- Monitor intensive animals feeding systems regarding environmental pollution and nuisances.
- 8. Chemical Safety**
- Render a non-specialist impact/risk/hazard assessment and environmental evaluation service with regard to the handling of chemicals.
  - Investigate agricultural and stock remedies poisonings.
- 9. Disposal of the dead**
- Monitor all environmental health aspects regarding the disposal of the dead (including exhumation, reburial and funeral parlours).
  - Manage and monitor pauper burials.

## OMGEWINGSGESONDHEIDSDIENSTE IN 'N NEUTEDOP

Dit is die primêre doel van die Afdeling : Omgewingsgesondheid van die Raad om te verseker dat:

- die mens skoon gesondheidsveilige water inneem.
- die mens skoon gesondheidsveilige voedsel inneem.
- die mens 'n huis bewoon wat 'n skoon en gesondheidsveilige beskutting bied.
- dat vullis en aansteeklike / onhigiëniese afvalstowwe gegenereer deur die mens op 'n oorlasvrye wyse weggedoen word, en;
- die mens nie blootgestel word aan enige gesondheidsgevaarlike en / of onhigiëniese toestande nie, en omsluit die veld van Omgewingsgesondheid in breë trekke die volgende :



### 1. Behuising

Behuising is een van Suid-Afrika se vernaamste gesondheidsprioriteite. Swak behuisingstoestande hou verband met hoë kindersterftesyfers in sommige gebiede van ons land. Dit gee onder andere aanleiding tot gastro-enteritis, longkwale ens.

### 2. Watervoorsiening

Gesonde watervoorsiening vorm 'n integrale deel van gesonde behuising en die ontwikkeling van 'n gemeenskap.

Die wyd verspreide voorkoms van cholera in Suid-Afrika hou noue verband met die gebrek aan die voorsiening van gesuiwerde water.

**3. Beheer van huishoudelike afval**

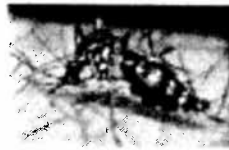
'n Gebrek aan behoorlike geriewe lei tot 'n ongesonde omgewing, wat weer die grondslag lê van oordraagbare siekteverspreiding.

**4. Voedselbeheer**

Gesonde voedsel vorm een van die boustowwe van 'n gesonde lewe. Beheer in dié verband, bakteriologies sowel as chemies is dus noodsaaklik.

**5. Beskerming teen siekte-vektore**

Die verspreiding van verskillende siektes deur verskillende vektore is alom bekend, byvoorbeeld:



Vlieë: Maagkoors, Muskiete : Malaria en Vlooie: Pes

## SERVICE DELIVERY AREAS / DIENSLEWERINGSGBIEDE

Om Omgewingsgesondheidsdienste so beskik- en bereikbaar moontlik vir ons Streek se inwoners te maak, is daar bepaalde diensleweringgebiede vir OGP's vasgestel te einde te verseker dat dienste met die beskikbare personeel op die mees effektiewe wyse binne die Weskus gelewer word.

The World Health Organization (WHO) norm for the amount of EHP's to the total of residents to be served are 1: 10 000. Currently there is a deficit of Three (3) EHP in the West Coast region for the delivery of an Environmental Health Service.

Die onderstaande tabel gee 'n kort uiteensetting van die diensleweringgebiede van OGP's by die Raad.

OGP's / EHP's	AREA OF SERVICE DELIVERY
Mr. P. le Roux	Manager :Municipal Health Services
Mr. P Reynders Mr. H Swart Me. B Gordon Me. S Kashe Me. Z Mdede	MATZIKAMA : Doringbaai – Strandfontein, Ebenhaeser, Klawer, Koekenaap, Lutzville, Lutzville-Wes, Papendorp , Vanrhynsdorp, and Vredendal . DMA: Bittrefontein , Kliprand, Nuwerus, Rietpoort, Molsvlei, Stofkraal and West Coast Park. Rural.Matzikama
Mr. H De Wee Mr. R Verster Mr. D Bruiners Mr. V Magwayi	CEDERBERG : Citrusdal, Clanwilliam Elandsbay , Graafwater, Lambert,s Bay, Leipoldtville , Wupperthal, and Elandskloof, Rural. Cederberg
Mr. J Kotze Me. F Visser Me. E Nel Mr. L Viviers Me. L Tukyai	BERGRIVIER: Aurora, Dwarskersbos, Eendekuil, Goedverwacht, Laaipllek, Piketberg, Port Owen, Porterville , Redelinghuys, Velddrif and Wittewater. Rural. Bergrivier
Mr. N De Jongh Mr. A Scott Mr. J Kotze Mr. J Loock Me. L Howburg Mr. F Lategan Me. P Kanzi Mr. B Fritz	SWARTLAND: Chatsworth, Darling, Kalbaskraal, Koringberg, Malmesbury Moorreesburg, Riebeek-Kasteel, Riebeek-West and Yzerfontein. Rural.swartland
Mr. P Fabricius Mr. G Bejamin Mr. A Parring Mr. K Heyns Mr. W Lucas Me. E Coetzee Me. L Dasheka Me T Mudau	SALDANHA BAY: Hopefield, Jacobsbaai, Jakkalskloof, Langebaan, Paternoster, Saldanha, Sandy Point, St Helenabay, Swartriet and Vredenburg. DMA:West Coast Park. Rural. Saldnaha Bay

**STATISTICAL ANNUAL REPORT.**  
**01/07/2009 - 30/06/2010**

**POPULATION: 299 119**

**NO OF EHPs: 25**

**NO OF COMMUNITY PROJECTS: 1 - RURAL SANITATION**

**1. WATER SUPPLY**

**Water quality:**

No of samples analyzed	Bac	1121	Chem	0	No of Samples conforming (* see definitions)	Bac	955	Chem	0
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**Safe water supply** : Water conforming to the standards as set out in SABS 241.

Bacteriological : Escherichia coli, total plate count, faecal coliforms.

Chemical : Standards for portable water

**Access to safe water:**

No of households with a safe water supply on premises	99 456
No of households without a water supply on premises but with access to safe water	5 544
No of households without access to safe water supply	1 560

**Access to water :** Safe water within 200m from dwelling ( White paper on water supply / RDP document )

**2. SANITATION**

**Access to latrines:**

No of households with access to safe/effective latrine facilities	100 964
---	---------

**Type of latrine:**

No of households with the following types of latrines	Flush sewage system	98 622
* Not acceptable as safe/effective latrine facility according to the National White Paper on Sanitation	Chemical	914
	VIP	1 428
	*Pit	2 758
	*Buckets	918
	None	1 902

**Safe / effective latrine :**

Latrines that pose no health risk to users, function effectively, cause no pollution of water resources. (According to the White Paper on Sanitation, the minimum level is a VIP latrine per household).

**Sewage disposal:**

No of sewage plants	Municipal	36	Private	4	Govt. Inst.	4
No of sewage plants licensed	Municipal	28	Private	4	Govt. Inst.	4
No of effluent samples analyzed	Municipal	229	Private	7	Govt. Inst.	0
No of effluent samples conforming to requirements	Municipal	84	Private	3	Govt. Inst.	0
Effluent disposal safe/effective	Municipal	23	Private	3	Govt. Inst.	2
Sludge disposal safe/effective	Municipal	25	Private	3	Govt. Inst.	0

**Safe effluent disposal :**

As prescribed in the Provincial Guideline on the Permissible Utilisation and Disposal of Treated Sewage Effluent.

**Safe sewage sludge disposal :**

As prescribed in the Provincial Guideline on the Permissible Utilisation and Disposal of Sewage Sludge.



## **ENVIRONMENTAL HEALTH ANNUAL REPORT – 2009 / 2010**

### **Refuse removal/disposal:**

Classification waste sites	General				Hazardous	
	Communal. - C	Small - S	Medium - M	Large - L	H-h	H-H
No of sites	15	14	3	0	0	0
No of sites where sanitary landfill procedures are practised	0	7	2	0	0	0
No of households with effective removal service					95 670	
No of transfer stations used					12	
No of transfer stations operated nuisance free					12	

**Waste removal :** Minimum of one removal per week.

### **Classification of waste site :**

Landfills are grouped in landfills for general waste for domestic waste and landfills for hazardous waste. (Minimum Standards documents, dept. of Water Affairs and Forestry).

### **Health Care Waste disposal:**

No of health care waste generators	152
No of generators that dispose of their waste safely	151
No of registered medical waste disposal sites	0

## **3. HOUSING**

### **Housing Conditions:**

No of houses	Formal	96 580	Informal	9 980
No of houses conforming to minimum standards	Formal	78 711	Informal	8 857

### **Housing Standards :**

Conforming to the requirements of National Building Regulations R2378 of 12 October 1990.

#### 4. FOOD

##### Food handling premises:

No of food handling premises (excluding dairy farms)	Formal	1 487	Informal	361
No of food handling premises with COA's R918 (excluding dairy farms)	Formal	1 331	Informal	276
No of dairy farms				70
No of dairy farms with COA's (Regulation R1256 of 27 June 1986)				50
No of food samples analyzed	Bac	469	Chem	818
No of food samples conforming to food standards	Bac	345	Chem	536

**Certificate of acceptability :** Certificates issued in terms of :

**Regulations R918 of 30 July 1999 –**

REGULATIONS GOVERNING GENERAL HYGIENE REQUIREMENTS FOR FOOD AND TRANSPORT OF FOOD

**Regulation R 1256 of June 1986 -**

REGULATIONS GOVERNING MILKING SHEDS AND THE TRANSPORT OF MILK

##### Food poisoning:

No food poisoning outbreaks	0
No deaths due to food poisoning	0

#### 5. PESTICIDE POISONING

No of pesticide poisonings (see definition)	3
No deaths due to pesticide poisonings	0

Poisoning from any agricultural or stock remedy registered in terms of the Fertiliser , farm Feeds , Agricultural remedies and stock Remedies Act 1947 ( 36 of 1947 )

#### 6. COMPLAINTS

Food related		108
Pollution	Water / Sanitation	119
	Environment	70
	Air	49
	Noise	10
Tobacco related		7
Pest control		19
Housing		11
Animals		9
Waste		88
Other		123
Total no of complaints		613

## PROJEKTE / PROJECTS

### 1. WEST COAST DISTRICT MUNICIPALITY: SUBSIDY PROJECT.

#### 1.1 Inleiding.

Die behoefte aan opgradering van basiese bestaansgeriewe vir plaaswerknemrshuise in die landelike gebied van die Weskus streek was 'n geruime tyd gelede reeds geïdentifiseer en het die Raad fondse voorsien om die agterstand in te haal. Die projek behels die opgradering van alleen bestaande huise opgerig voor 1 Julie 1995.

#### 1.2 Begroting

##### Toekennings:

Badkamers R4000.00 per woning tot n maksimum van vier huise per eienaar per finansiële jaar;

Wateraanlegte R1 500.00 per woning;

Elektrisiteit R1 000.00 per woning;

Warmwatersilinder R 900.00 per woning;

Septiese tenk R 2 500.00 per tenk;

Droëputstelsel R 2 000.00 –alleen in water skaarsgebied- DMA alleen.

**2009 /2010 'n Totaal van 78 huishoudings is in die Streek opgegradeer en weerspiël die voorsiening van sanitasie-fasiliteite as volg onder die onderskeie distrikte in die Weskus Streek : R 475 300.00**

Distrikte	Badkamers	Bedrag	Water	Bedrag	Septiese Tenk	Bedrag	Elektrisiteit	Bedrag	Warmwater	Bedrag
Matzikama	34	R 136,000.00	19	R 28,500.00	6	R 15,000.00	11	R 11,000.00	10	R 9,000.00
Cederberg	1	R 4,000.00	1	R 1,500.00	1	R 2,500.00	0	R 0.00	0	R 0.00
Bergrivier	20	R 80,000.00	22	R 33,000.00	10	R 25,000.00	26	R 28,000.00	19	R 15,300.00
Swartland	10	R 72,000.00	10	R 15,000.00	5	R 12,500.00	1	R 1,000.00	10	R 9,000.00
DMA	1	R 40,000.00	1	R 1,500.00	1	R 2,500.00	1	R 1,000.00	0	R 0.00
Total	61	R 264,000.00	53	R 79,500.00	30	R 57,500.00	39	R 41,000.00	39	R 33,300.00
<b>R475,300.00</b>										

**2008 /2009 'n Totaal van 98 huishoudings is in die Streek opgegradeer en weerspiël die voorsiening van sanitasie-fasiliteite as volg onder die onderskeie distrikte in die Weskus Streek : R 732 800.00**

Distrikte	Badkamers	Bedrag	Water	Bedrag	Septiese Tenk	Bedrag	Elektrisiteit	Bedrag	Warmwater	Bedrag
Matzikama	35	R 140,000.00	27	R 40,500.00	6	R 15,000.00	11	R 11,000.00	6	R 5,400.00
Cederberg	4	R 16,000.00	4	R 6,000.00	2	R 5,000.00	0	R 0.00	0	R 0.00
Bergrivier	31	R 124,000.00	51	R 76,500.00	24	R 60,000.00	65	R 65,000.00	29	R 26,100.00
Swartland	17	R 68,000.00	15	R 22,500.00	8	R 20,000.00	12	R 12,000.00	12	R 10,800.00
DMA	1	R 4,000.00	1	R 1,500.00	1	R 2,500.00	1	R 1,000.00	0	R 0.00
<b>Total</b>	<b>88</b>	<b>R 352,000.00</b>	<b>98</b>	<b>R 147,500.00</b>	<b>41</b>	<b>R 102,500.00</b>	<b>89</b>	<b>R 89,000.00</b>	<b>47</b>	<b>R 43,300.00</b>
<b>R 732,800.00</b>										

**2007 /2008 'n Totaal van 80 huishoudings is in die Streek opgegradeer en weerspiël die voorsiening van sanitasie-fasiliteite as volg onder die onderskeie distrikte in die Weskus Streek : R 512 000.00**

Distrikte	Badkamers	Bedrag	Water	Bedrag	Septiese Tenk	Bedrag	Elektrisiteit	Bedrag	Warmwater	Bedrag
Matzikama	31	R 124,000.00	39	R 58,500.00	13	R 32,500.00	32	R 31,600.00	14	R 20,700.00
Cederberg	4	R 16,000.00	1	R 1,500.00	4	R 10,000.00	0	R 0.00	0	R 0.00
Bergrivier	7	R 28,000.00	8	R 12,000.00	5	R 12,500.00	4	R 4,000.00	9	R 8,100.00
Swartland	18	R 72,000.00	18	R 27,000.00	7	R 17,500.00	2	R 2,000.00	29	R 26,100.00
DMA	1	R 4,000.00	1	R 1,500.00	1	R 2,500.00	0	R 0.00	1	R 0.00
<b>Total</b>	<b>61</b>	<b>R 244,000.00</b>	<b>67</b>	<b>R 100,500.00</b>	<b>30</b>	<b>R 75,000.00</b>	<b>38</b>	<b>R 41,600.00</b>	<b>53</b>	<b>R 55,800.00</b>
<b>R 512,900.00</b>										

### **1.3 Purpose of the Project :**

- To eliminate and / or reduce the current backlog of inadequate rural sanitation facilities in the West Coast area.
- To improve the health and hygiene conditions of rural households and to create a healthy environment.
- To address the dignity of beneficiary communities.
- To reduce the exposure of beneficiaries to diseases.
- Reduction of groundwater and soil contamination.

### **2. Kliëntediens.**

Die Afdeling : Omgewingsgesondheid was gedurende die afgelope jaar deurentyd ingestel op die behoeftes en verwagtinge van die publiek met betrekking tot Omgewingsgesondheidsdienslewering. Die Afdeling het te alle tye gepoog om te verseker dat

die Batho Pele Beginsels toegepas en nagekom word en daar altyd met hoflikheid en 'n sin vir verantwoordelikheid teenoor die publiek opgetree word.

Die Afdeling : Omgewingsgesondheid het ook die beeld van ons Raad by die publiek versterk deur die wyses en metodes wat binne die werksituasie gebruik was om 'n gunstige verhouding met ons inwoners te bewerkstellig.

### **Public complaints**

A total of **599** complaints have been received during the **2009 / 2010**.  
It can be grouped as follows:

<b>2009/2010</b>	<b>ENVIRONMENTAL POLLUTION CONTROL</b>	<b>FOOD CONTROL</b>	<b>WASTE MANAGEMENT</b>	<b>WATER AND SEWERAGE</b>	<b>OTHER</b>	<b>TOTAL COMPLAINTS</b>
<b>TOTAL</b>	<b>98</b>	<b>114</b>	<b>92</b>	<b>144</b>	<b>165</b>	<b>613</b>

All of the abovementioned complaints relevant to the function of municipal health services have been attended to by the Environmental Health personnel and those outside the scope of practice were referred to the responsible officials at all the Municipalities.

### **HINDERNISSE IN OMGEWINGSGESONDHEIDSDIENSLEWERING**

Hoewel daar verskeie hindernisse gedurende 2009/2010 ondervind was wat Omgewingsgesondheidsdienslewering negatief mag beïnvloed het, bly dit steeds uitdagings wat die Afdeling op 'n deurlopende basis in die nuwe jaar sal aangespreek ten einde te verseker 'n effektiewe diens aan ons Streek se inwoners gelewer word.

Hindernisse wat die Afdeling gedurende ondervind het, was as volg, naamlik :

- die versekering van verbeterde waterkwaliteit aan gemeenskappe.
- die sanitêre bedryf van Vaste Afval Stortingsterreine.
- Die eliminerings van agterstande m.b.t. sanitasie-stelsels in stedelike gebiede.
- Die sindelikeheid van persele.

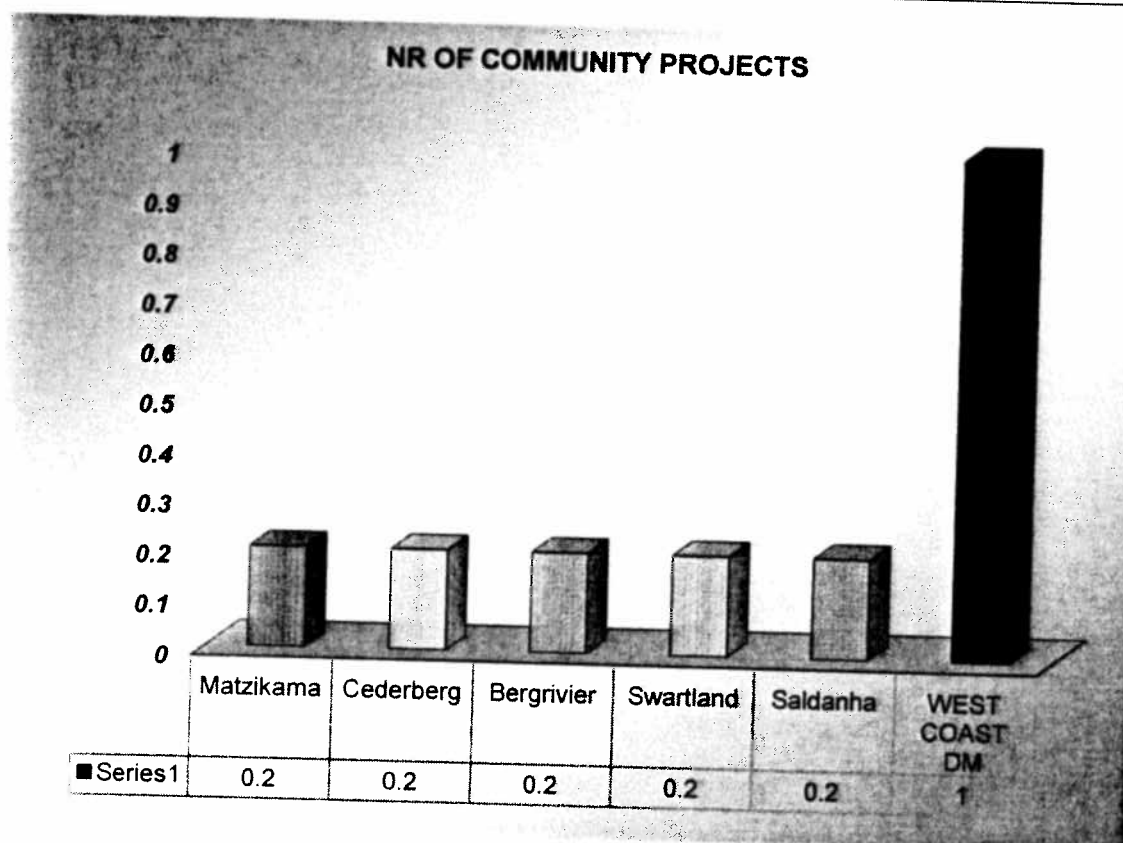
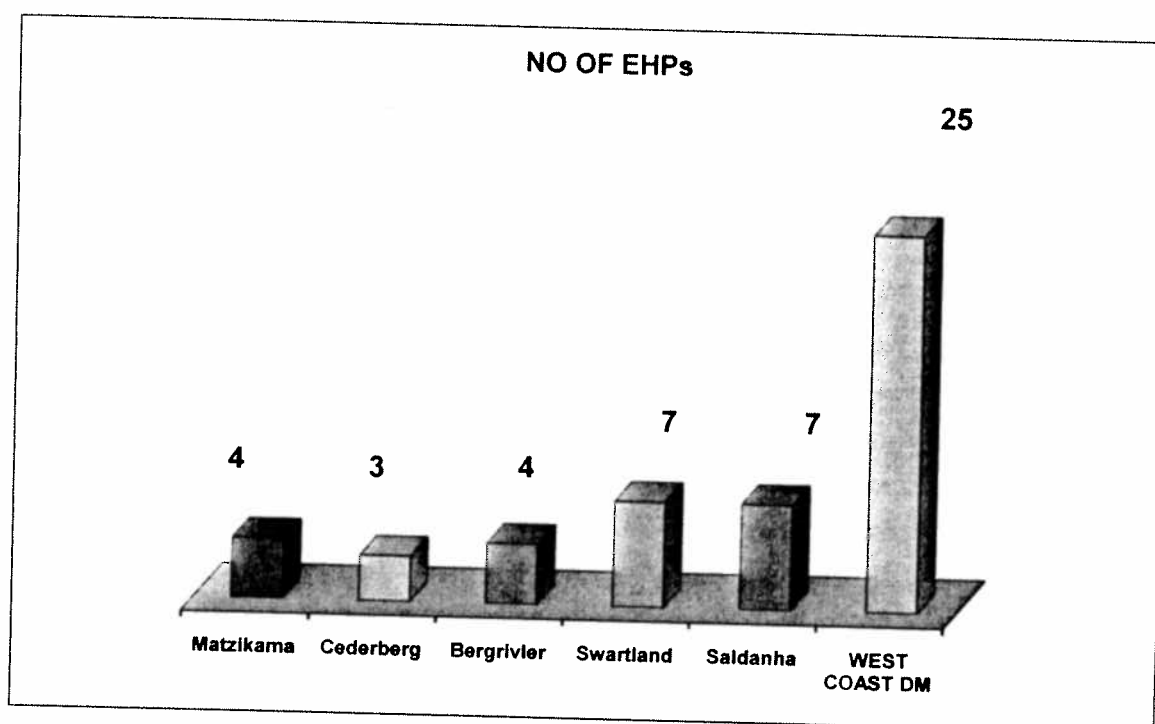
### **WHY SHOULD WE CARE FOR THE ENVIRONMENT?**

Because caring for the environment will ensure:

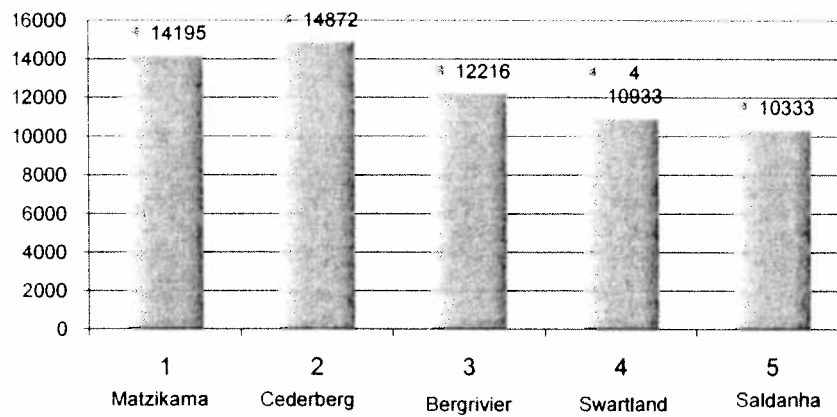
- A healthier future for our children.
- The earth's resources that support plant and animal life will be sustained.
- A healthy and clean environment to live, work and play in.

Die toekoms van ons omgewing is in die hande van ons mense – ons is deel van die omgewing waarin ons bly en sal die besluite wat ons neem en aksies wat ons verrig die toestand daarvan bepaal.

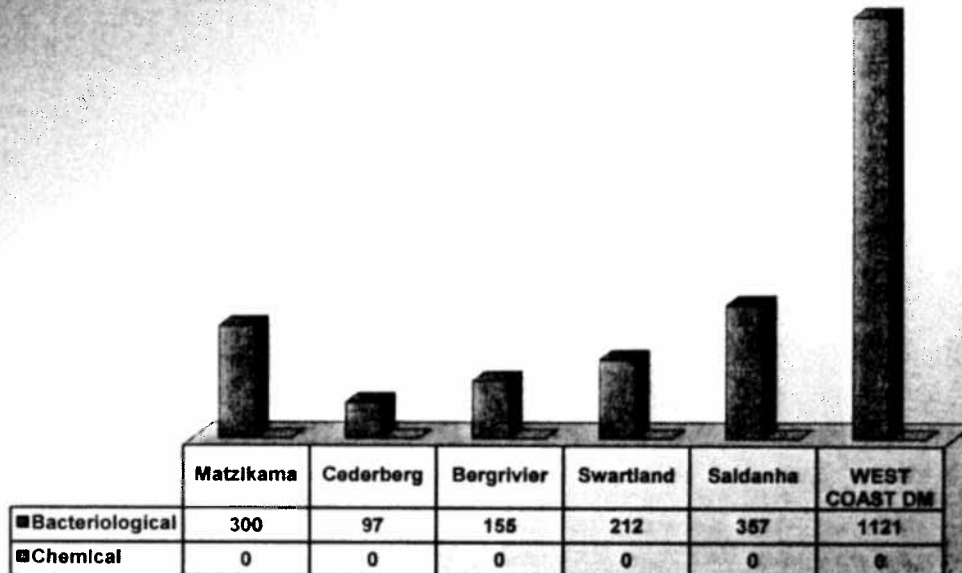
# 2009 / 2010 Environmental Health Graphs



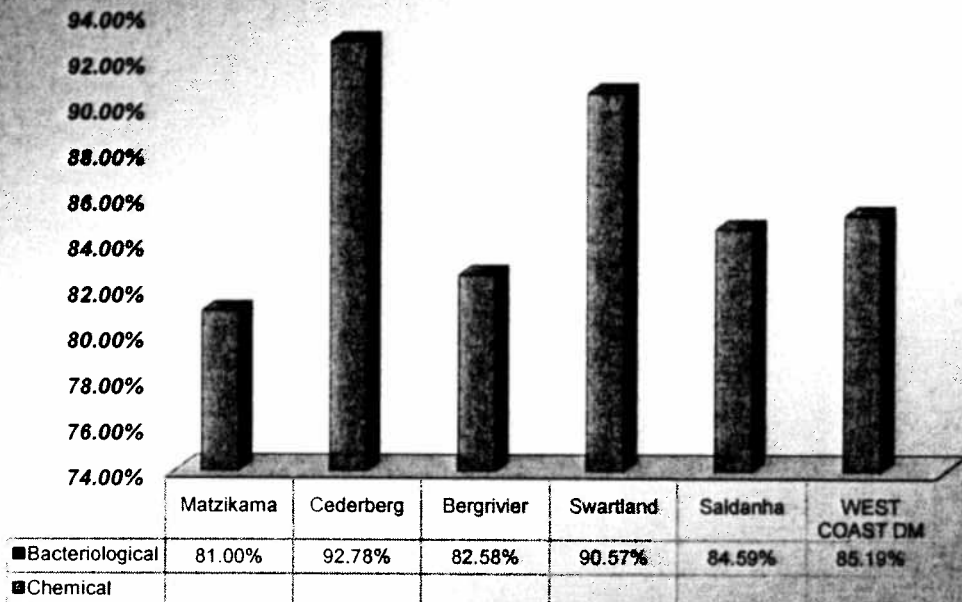
### EHP POPULATION RATIO



### WATER SAMPLES ANALYSED

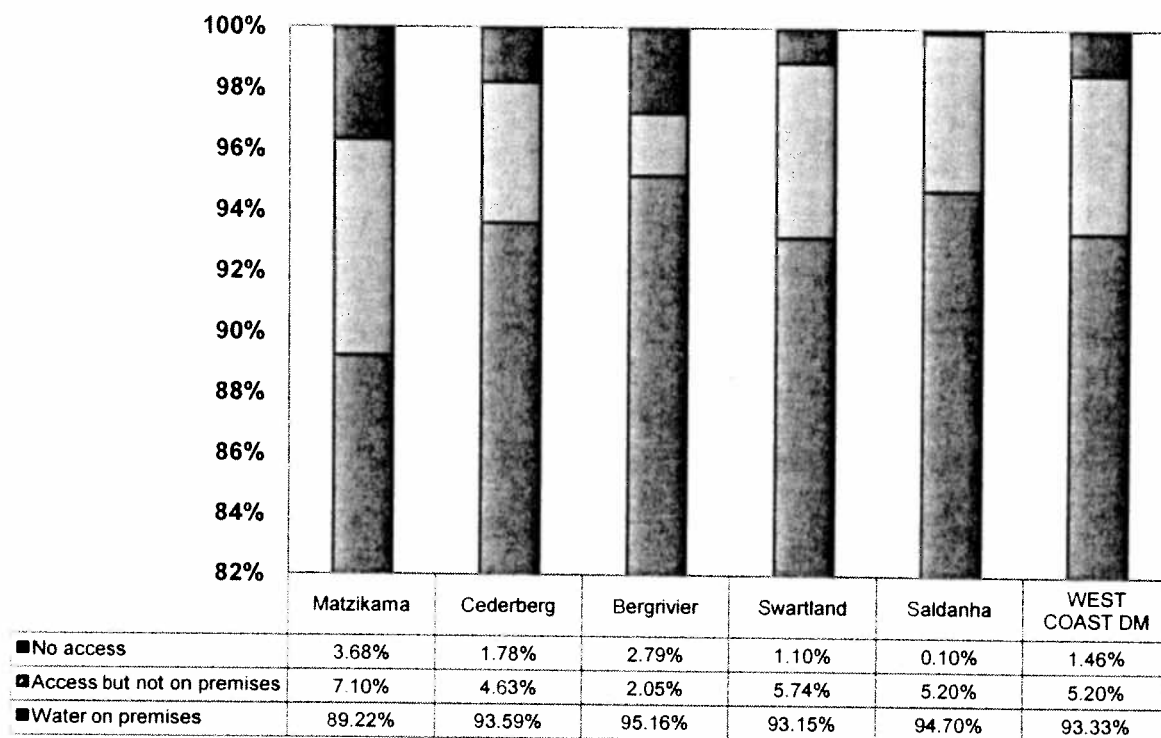


### WATER SAMPLE COMPLIANCE

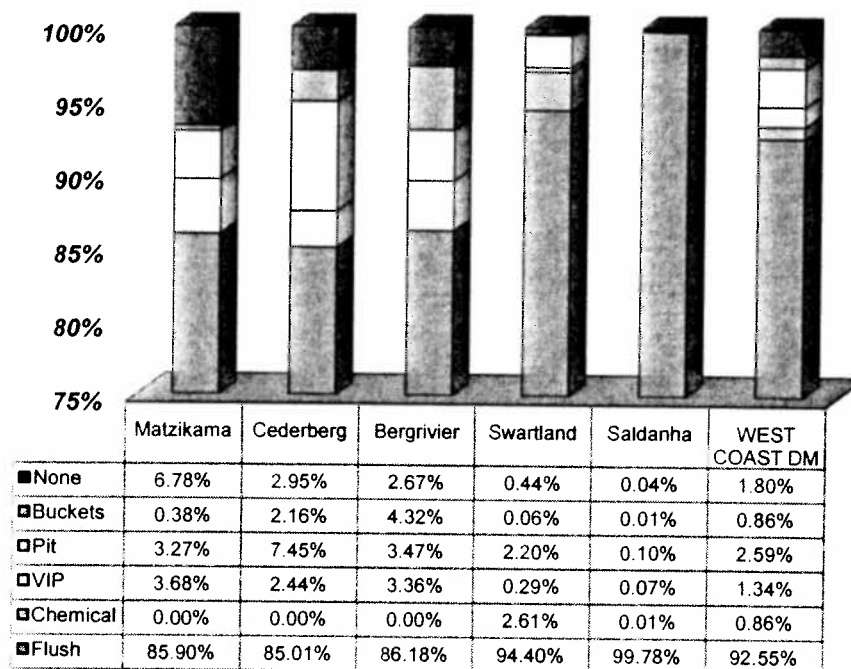




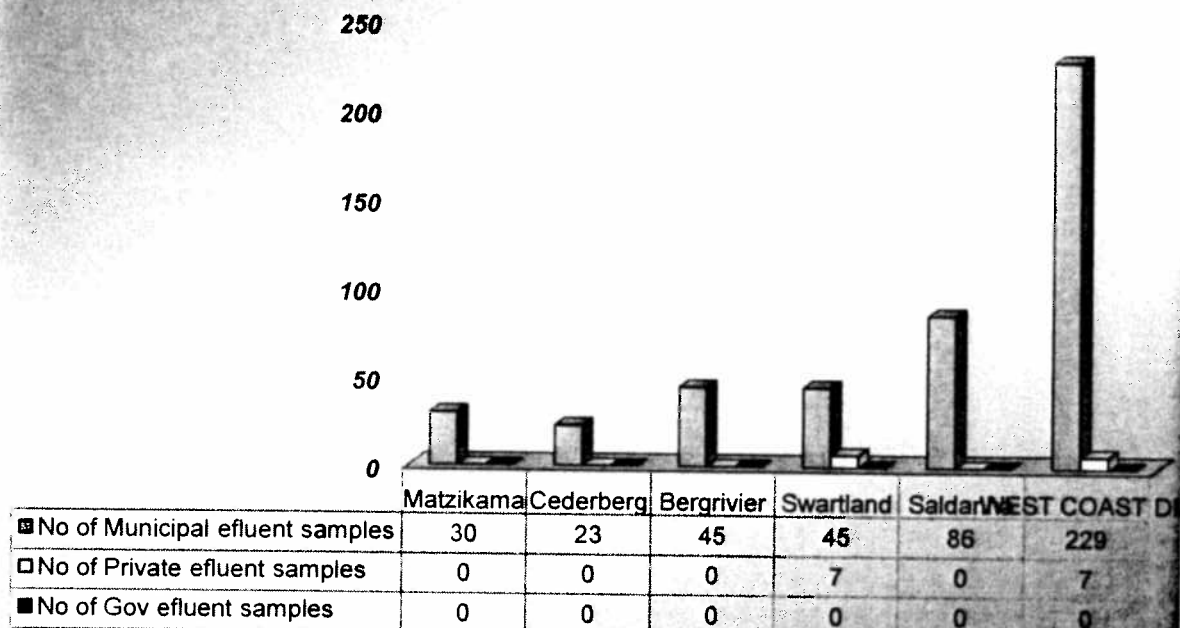
### %HOUSEHOLDS WITH ACCESS TO SAFE WATER



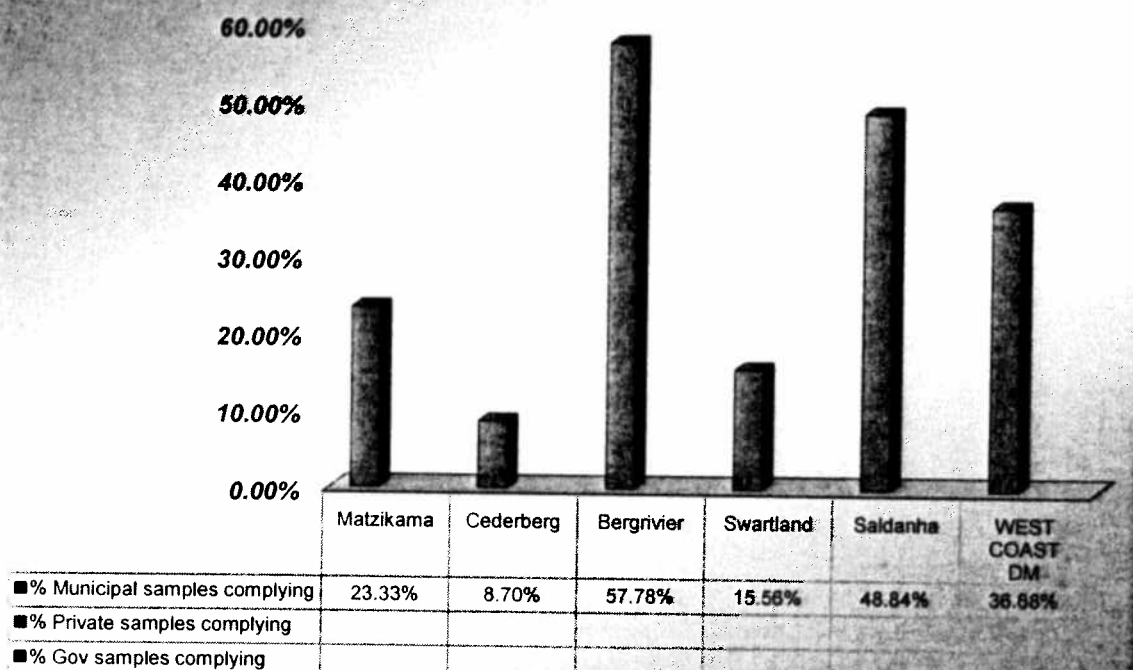
### LATRINE FACILITIES

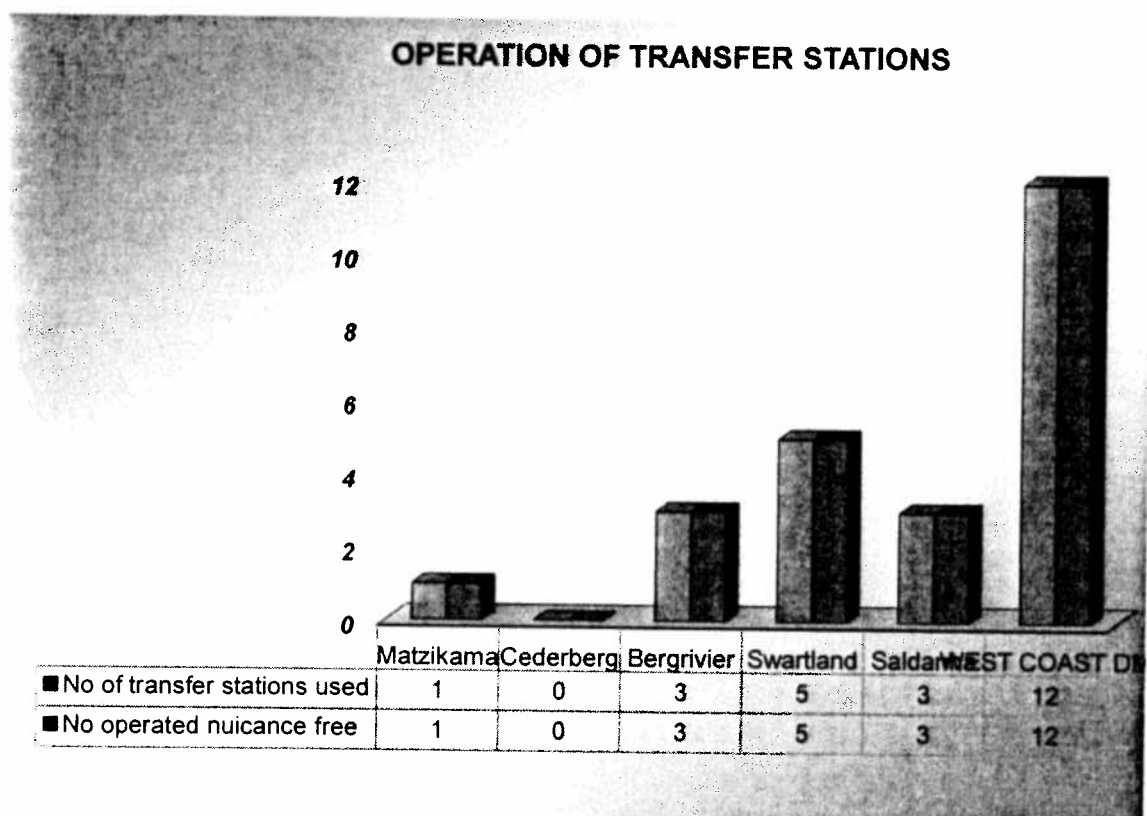
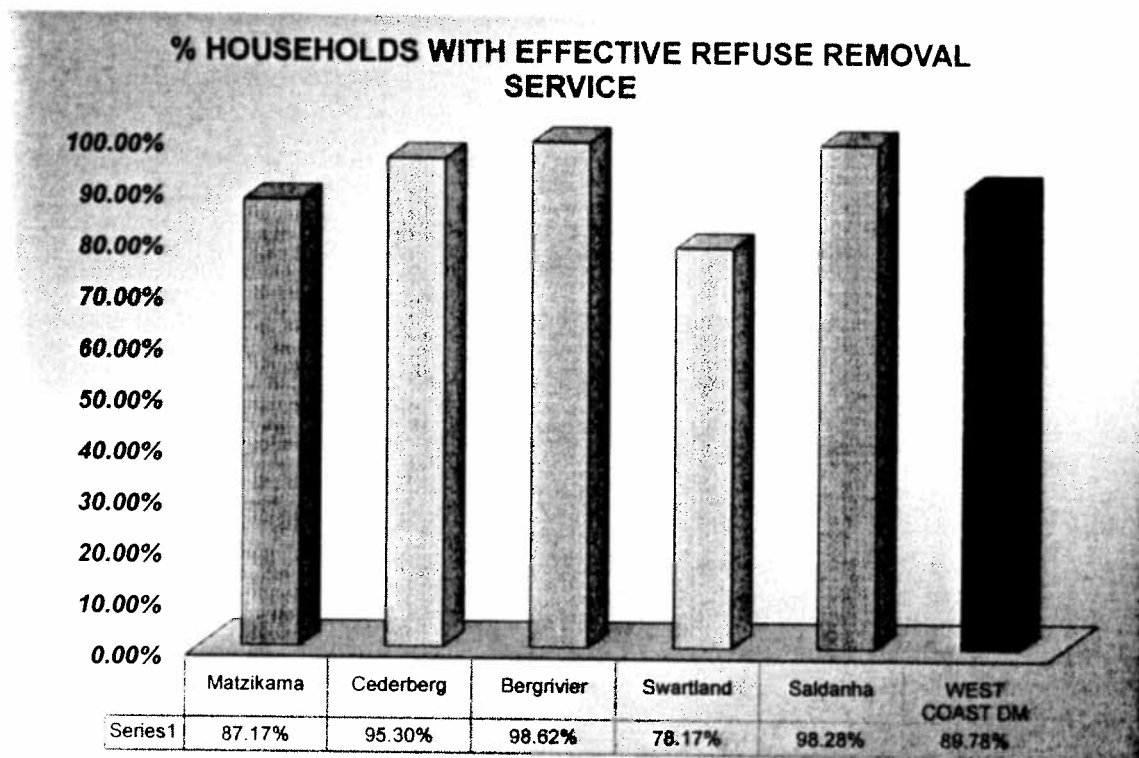


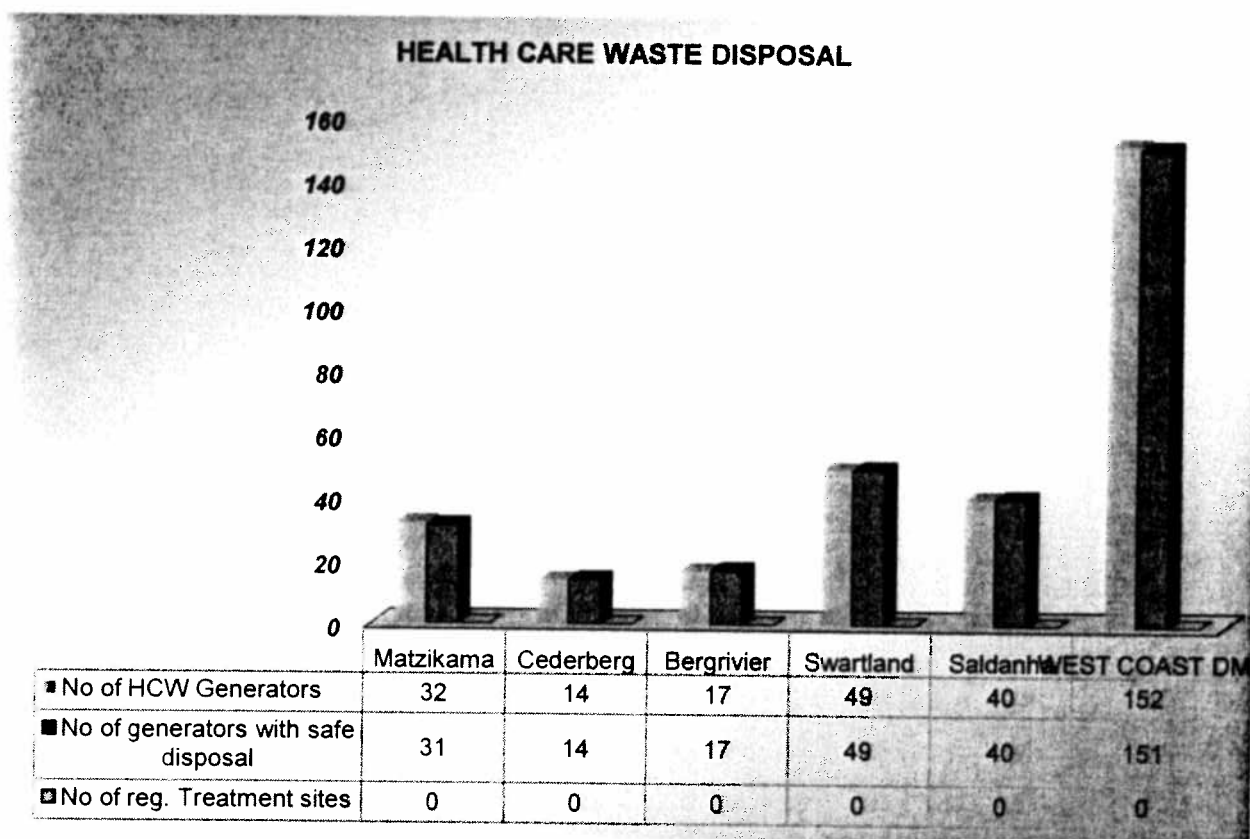
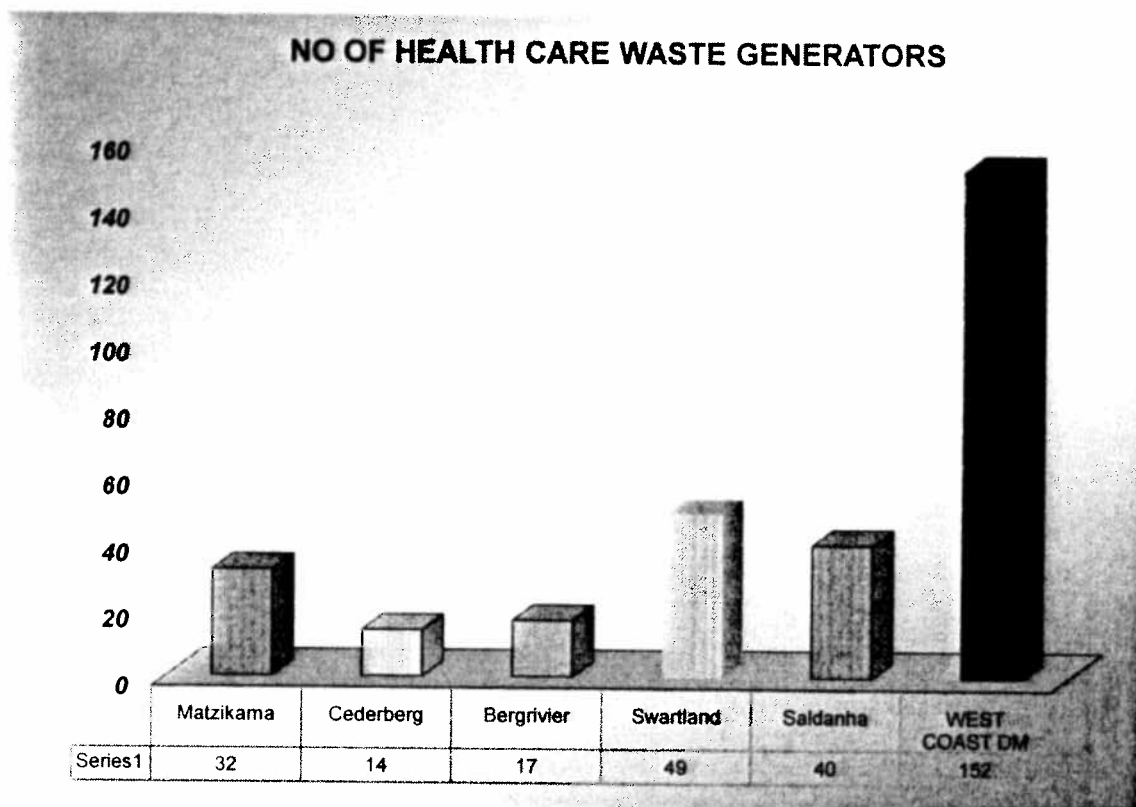
### NO OF EFFLUENT SAMPLES ANALYSED

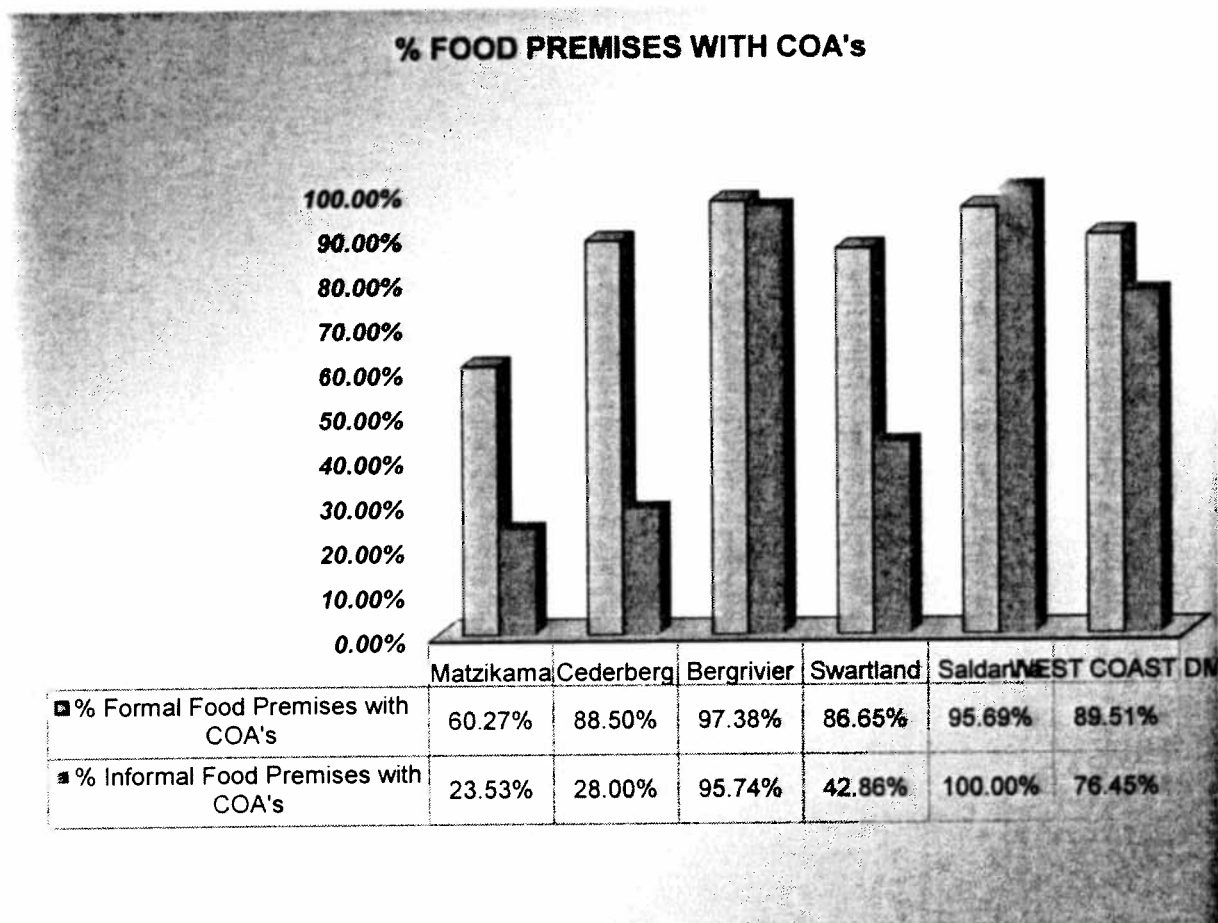
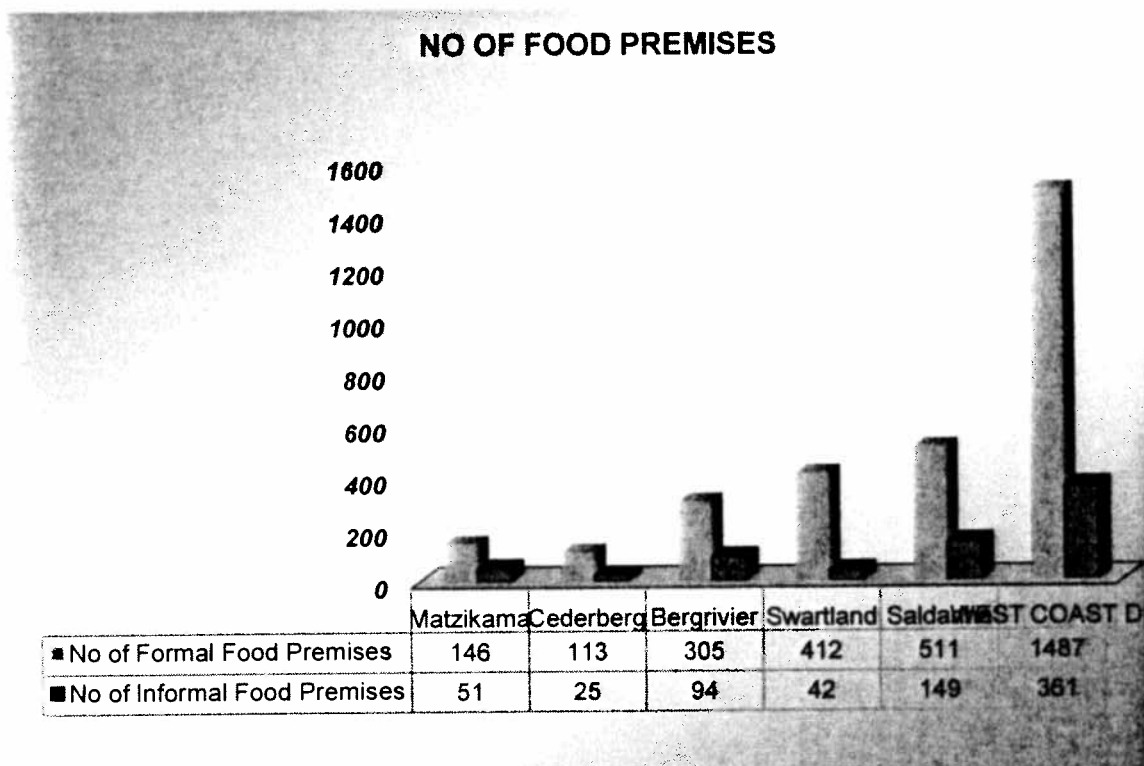


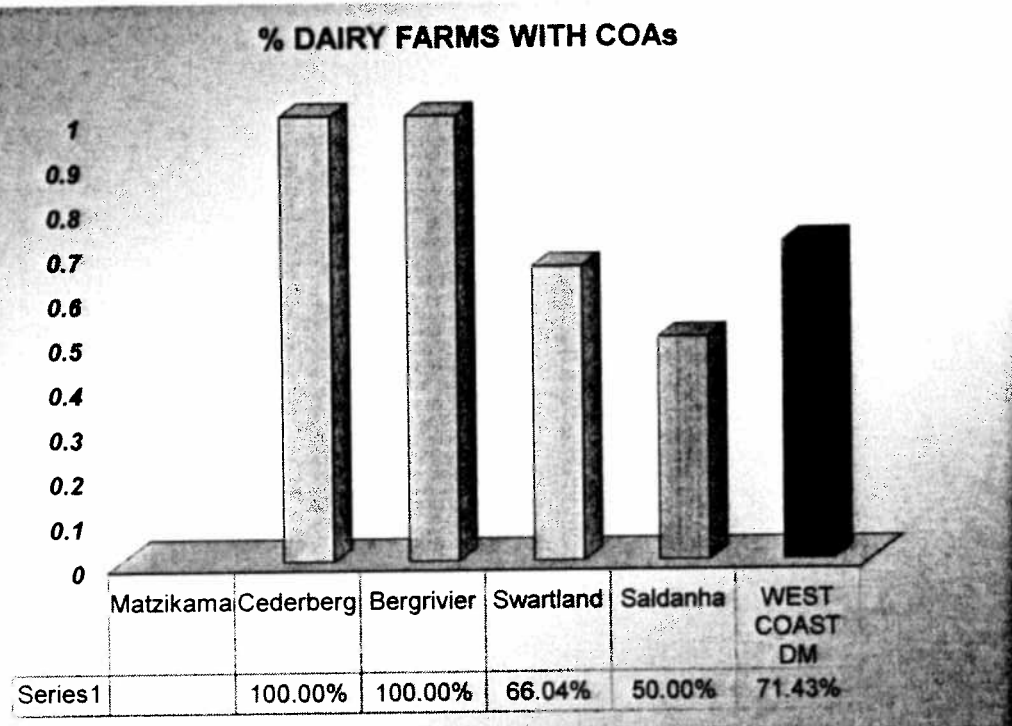
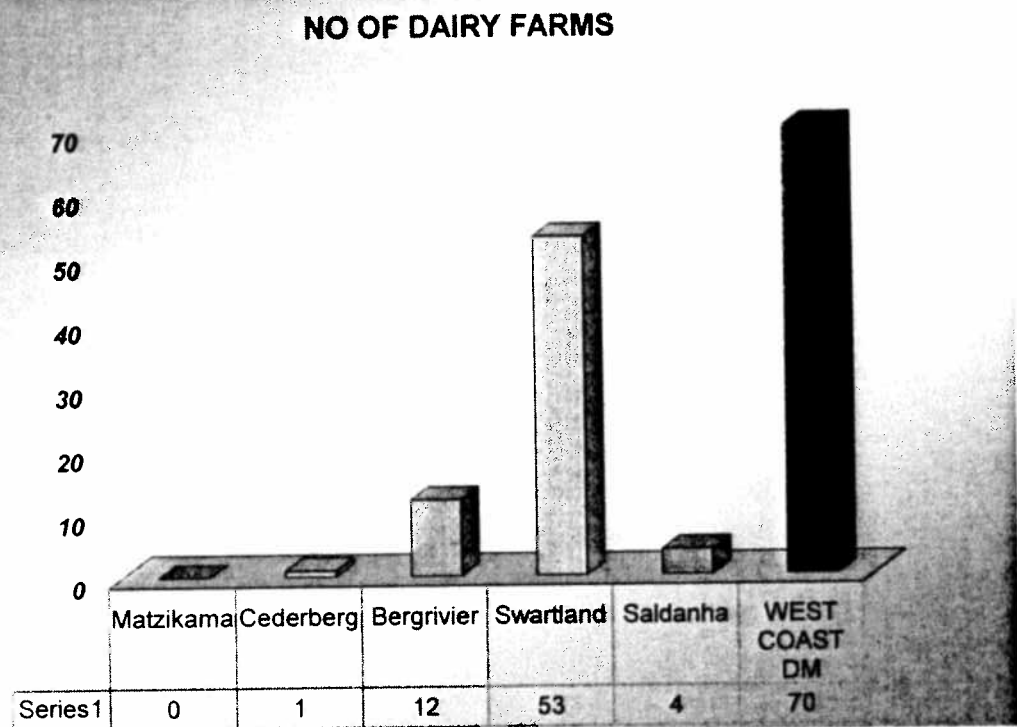
### PERCENTAGE EFFLUENT SAMPLES COMPLYING



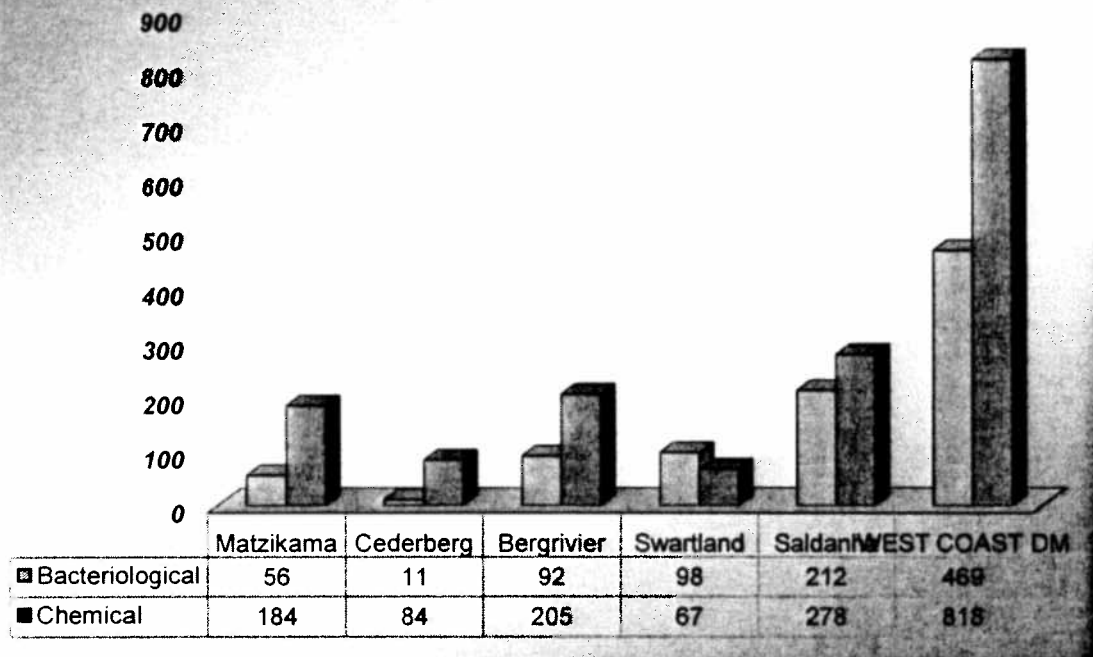




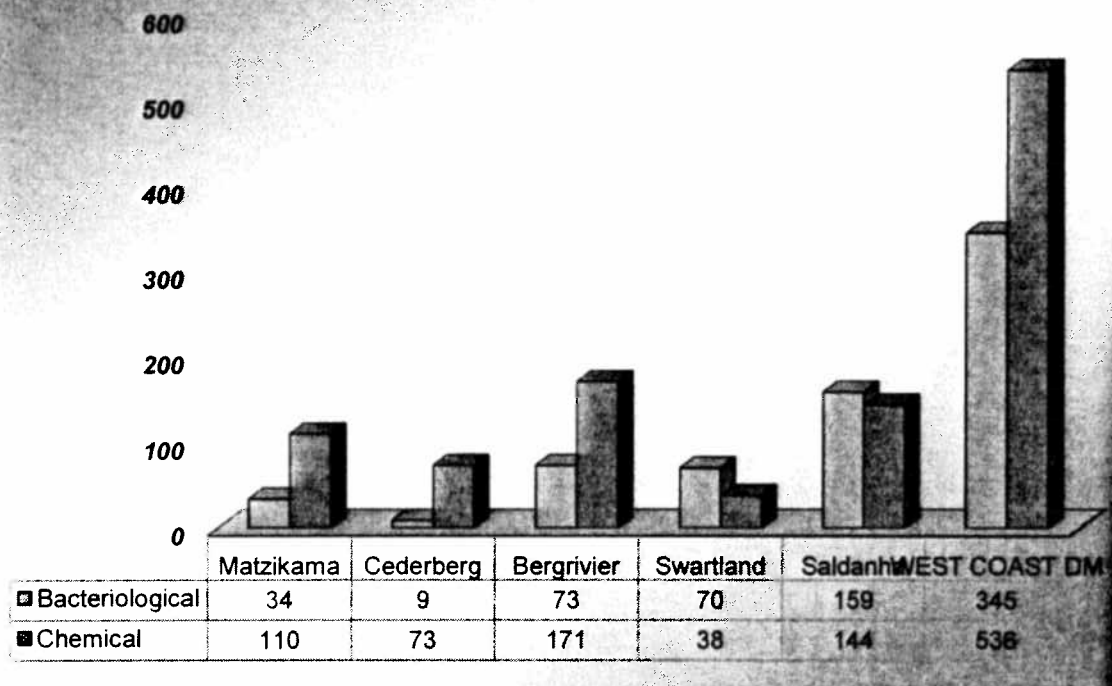




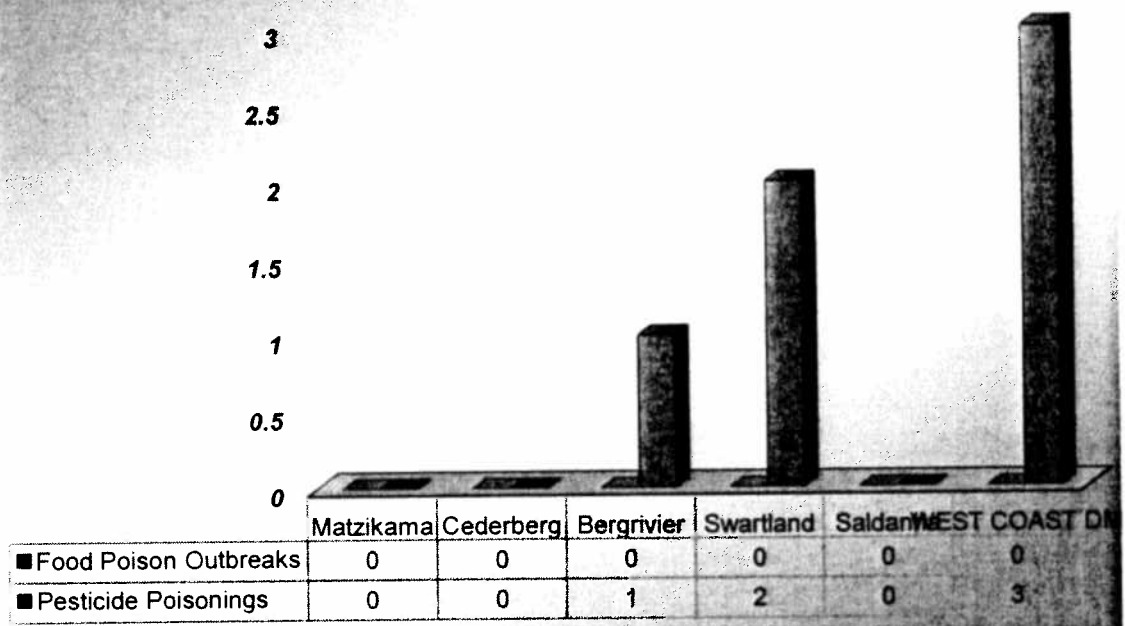
### NO OF FOOD SAMPLES ANALYSED



### FOOD SAMPLE COMPLIANCE

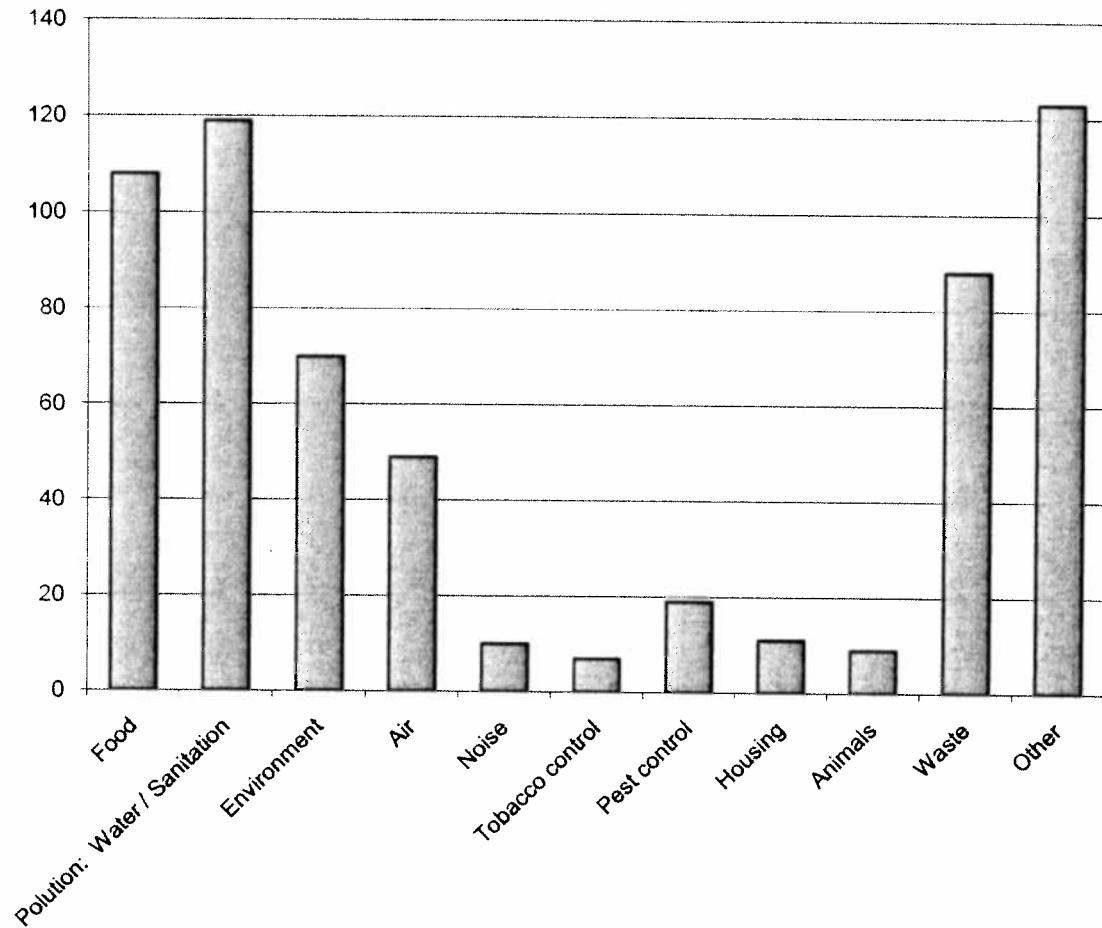


# **FOOD & PESTICIDE POISONINGS:**

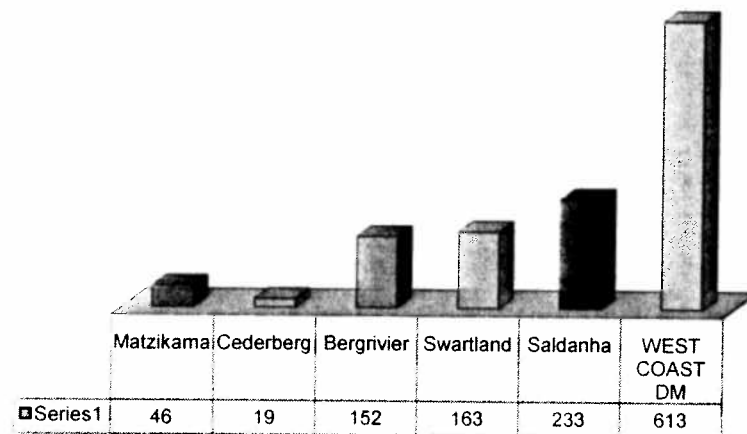




Complaints per category



TOTAL COMPLAINTS: 2009/2010



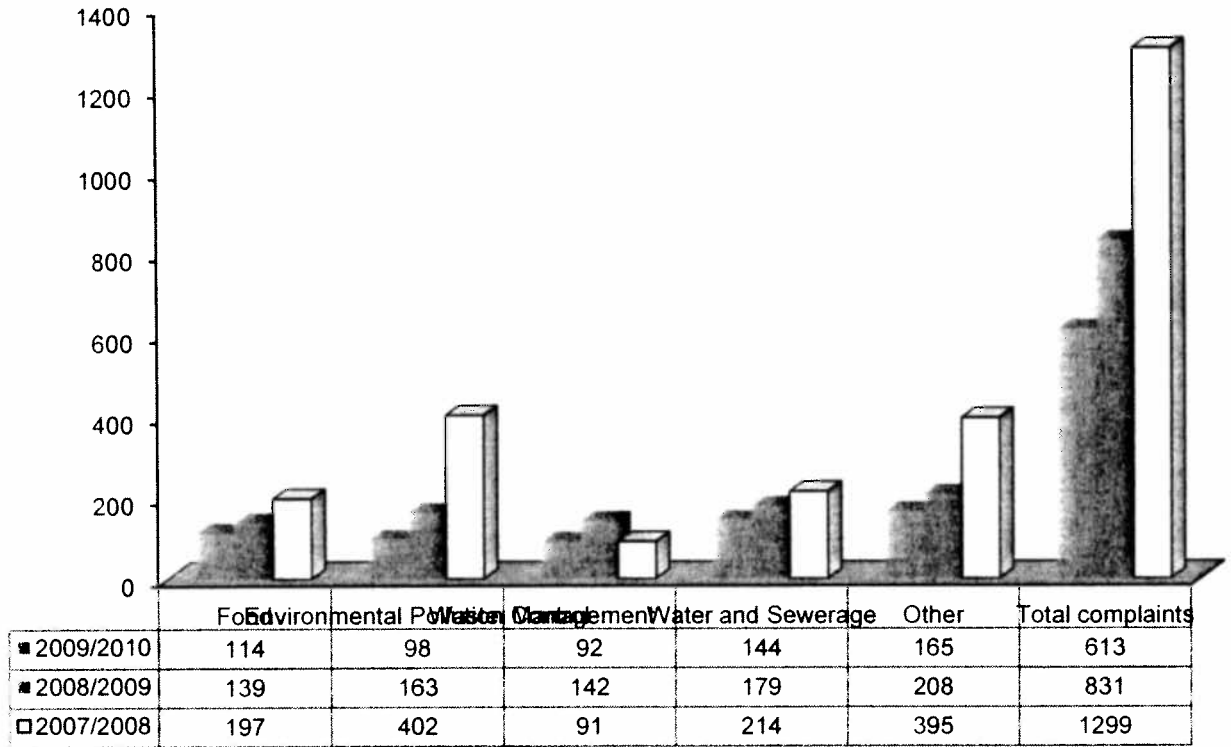
DISTRICT	Matzikama	Cederberg	Bergrivier	Swartland	Saldanha		WEST COAST DM
Population	56778	44617	48862	76531	72331	Tot	299119
No of EHPs	4	3	4	7	7	Tot	25
EHP Ratio	14195	14872	12216	10933	10333	Ave	11965
No of Community projects	0.2	0.2	0.2	0.2	0.2	Tot	1
No of Houses: Formal	12297	12080	11100	34122	26981	Tot	96580
No of Houses: Informal	2609	1940	1275	818	3338	Tot	9980
Total No of Houses	14906	14020	12375	34940	30319		106560
<b>WATER</b>							
No Bac samples analysed	300	97	155	212	357	Tot	1121
No Chem samples analysed	0	0	0	0	0	Tot	0
No Bac samples conforming	243	90	128	192	302	Tot	955
No Chem samples conforming	0	0	0	0	0	Tot	0
% Bac samples complied	81.00%	92.78%	82.58%	90.57%	84.59%	Ave	85.19%
% Chem samples complied						Ave	
No Households with safe water on premises	13299	13121	11776	32548	28712	Tot	99456
No Households access to safe water but not on prem.	1059	649	254	2006	1576	Tot	5544
No Households without access to safe water supply	548	250	345	386	31	Tot	1560
	14906	14020	12375	34940	30319		106560
% Households on premises	89.22%	93.59%	95.16%	93.15%	94.70%	Ave	93.33%
% Households not on premises	7.10%	4.63%	2.05%	5.74%	5.20%	Ave	5.20%
% Households with no access	3.68%	1.78%	2.79%	1.10%	0.10%	Ave	1.46%
<b>SANITATION</b>							
No Households to safe/effective latrine facility	13352	12260	11081	33998	30273	Tot	100964
No Households with Flush systems	12804	11918	10665	32984	30251	Tot	98622
No Households with Chemical				912	2	Tot	914
No Households with VIP	548	342	416	102	20	Tot	1428
No Households with Pit	487	1044	429	768	30	Tot	2758
No Households with Buckets	57	303	534	21	3	Tot	918
None	1010	413	331	153	13	Tot	1920
	14906	14020	12375	34940	30319	Tot	106560
% Flush	85.90%	85.01%	86.18%	94.40%	99.78%	Ave	92.55%
% Chemical	0.00%	0.00%	0.00%	2.61%	0.01%	Ave	0.86%
% VIP	3.68%	2.44%	3.36%	0.29%	0.07%	Ave	1.34%
% Pit	3.27%	7.45%	3.47%	2.20%	0.10%	Ave	2.59%
% Bucket	0.38%	2.16%	4.32%	0.06%	0.01%	Ave	0.86%

% None	6.78%	2.95%	2.67%	0.44%	0.04%	Ave	1.80%
No of municipal sewage plants	12	5	6	6	7	Tot	36
No of private sewage plants	0	0	1	3	0	Tot	4
No of gov. Inst. sewage plants	1	0	1	2	0	Tot	4
No municipal effluent samples analysed pa	30	23	45	45	86	Tot	229
No private effluent samples analysed pa	0	0	0	7	0	Tot	7
No of gov effluent samples analysed pa	0	0	0	0	0	Tot	0
	30	23	45	52	86		236
No of municipal effluent samples conforming	7	2	26	7	42	Tot	84
No of private effluent samples conforming	0	0	0	3	0	Tot	3
No of gov. effluent samples conforming	0	0	0	0	0	Tot	0
	7	2	26	10	42		87
% municipal samples conforming	23.33%	8.70%	57.78%	15.56%	48.84%	Ave	36.68%
% private samples conforming						Ave	
% gov. samples conforming						Ave	
No of Moore Pads Analyzed	0	0	0	0	0		0
No of Moore Pads Negative	0	0	0	0	0		0
No of plants with Safe effluent disposal: municipal	10	0	6	0	7		23
No of plants with Safe effluent disposal: private	1	0	1	1	0		3
No of plants with Safe effluent disposal: govt.	1	0	1	0	0		2
No of plants with Safe sludge disposal: municipal	10	5	3	0	7		25
No of plants with Safe sludge disposal: private	1	0	1	1	0		3
No of plants with Safe sludge disposal: govt.	0	0	0	0	0		0
No of waste sites: General: Communal <1ton/day	5	5	0	6	0	Tot	16
Small >1- <25tons/day	4	2	4	4	1	Tot	15
Medium >25- <500tons/day	0	0	0	2	1	Tot	3
Large >500tons/day	0	0	0	0	0	Tot	0
Hazardous: H-h	0	0	0	0	0	Tot	0
H-H	0	0	0	0	0	Tot	0
No of sites with san. Landfill: General: Communal						Tot	0
Small	2	0	4	0	1	Tot	7
Medium	0	0	0	1	1	Tot	2

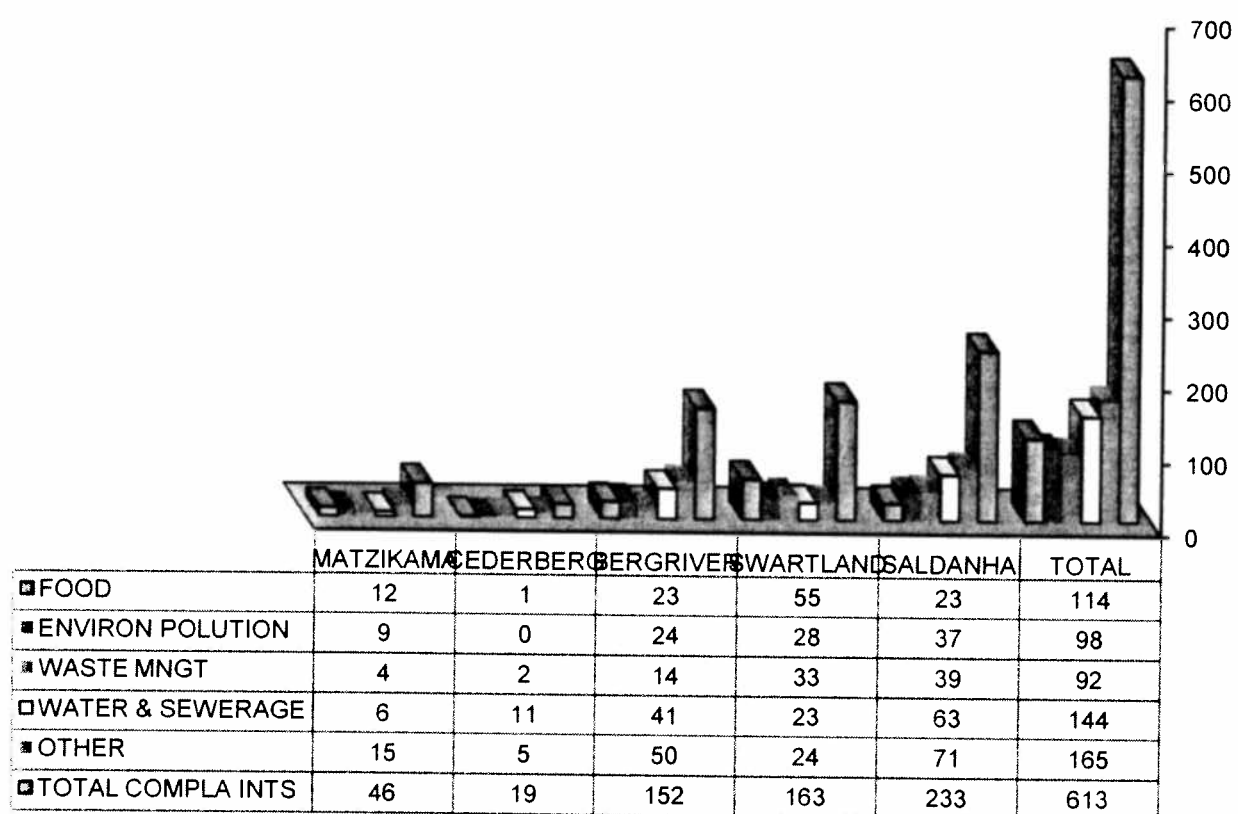
Large	0	0	0	0	0	Tot	0
Hazardous: H-h	0	0	0	0	0	Tot	0
H-H	0	0	0	0	0	Tot	0
% sites with san. Landfill: General: Communal						Ave	
Small	50.00%	0.00%	100.00%	0.00%	100.00%	Ave	46.67%
Medium				50.00%	100.00%	Ave	66.67%
Large						Ave	
Hazardous: H-h						Ave	
H-H						Ave	
No Households with effective refuse rem. service	12993	13361	12204	27314	29798	Tot	95670
% Households with effective refuse rem. service	87.17%	95.30%	98.62%	78.17%	98.28%	Ave	89.78%
No of transfer stations being used	1	0	3	5	3	Tot	12
No of Transfer stations operated nuisance free	1	0	3	5	3	Tot	12
% Transfer stations operated nuisance free	100.00%			100.00%	100.00%	Ave	100.00%
No of Health Care Waste generators	32	14	17	49	40	Tot	152
No of generators that dispose waste safely	31	14	17	49	40	Tot	151
% of generators that dispose waste safely	96.88%	100.00%	100.00%	100.00%	100.00%	Ave	99.34%
No of registered health care waste disposal sites	0	0	0	0	0	Tot	0
<b>FOOD</b>							
No formal food handling premises	146	113	305	412	511	Tot	1487
No informal food handling premises	51	25	94	42	149	Tot	361
No of COA's: formal food handling premises	88	100	297	357	489	Tot	1331
No of COA's: informal food handling premises	12	7	90	18	149	Tot	276
% COA's: formal food handling premises	60.27%	88.50%	97.38%	86.65%	95.69%	Ave	89.51%
% COA's: informal food handling premises	23.53%	28.00%	95.74%	42.86%	100.00%	Ave	76.45%
No of dairy farms	0	1	12	53	4	Tot	70
No of Dairy farms with COA's	0	1	12	35	2	Tot	50
% of Dairy farms with COA's		100.00%	100.00%	66.04%	50.00%	Ave	71.43%
No Bac food samples analysed pa	56	11	92	98	212	Tot	469
No Chem food samples analysed pa	184	84	205	67	278	Tot	818
Total food samples analysed pa	240	95	297	165	490	Tot	1287
No of Bac food samples complied	34	9	73	70	159	Tot	345
No of Chem food	110	73	171	38	144	Tot	536

samples complied							
% of Bac food samples complied		81.82%	79.35%	71.43%	75.00%	Ave	73.56%
% of Chem food samples complied	59.78%	86.90%	83.41%	56.72%	51.80%	Ave	65.53%
No food poison outbreaks	0	0	0	0	0	Tot	0
No food poison deaths	0	0	0	0	0	Tot	0
<b>PESTICIDE POISONING</b>							
No pesticide poisonings	0	0	1	2	0	Tot	3
No pesticide poisoning deaths	0	0	0	0	0	Tot	0
<b>ENVIRONMENTAL HEALTH RELATED COMPLAINTS</b>							
Food	12	1	23	55	17	Tot	108
Polution: Water / Sanitation	6	11	41	23	38	Tot	119
Environment	4	0	24	22	20	Tot	70
Air	2	0	0	6	41	Tot	49
Noise	1	0	0	0	9	Tot	10
Tobacco control	2	0	0	0	5	Tot	7
Pest control	0	0	0	0	19	Tot	19
Housing	0	1	0	0	10	Tot	11
Animals	0	0	0	0	9	Tot	9
Waste	4	2	14	33	35	Tot	88
Other	15	4	50	24	30	Tot	123
<b>Total complaints</b>	<b>46</b>	<b>19</b>	<b>152</b>	<b>163</b>	<b>233</b>	<b>Tot</b>	<b>613</b>
<b>DISTRICT</b>	<b>Matzikama</b>	<b>Cederberg</b>	<b>Bergrevier</b>	<b>Swartland</b>	<b>Saldanha</b>		<b>WEST COAST DM</b>

# **ENVIRONMENTAL HEALTH RELATED COMPLAINTS** **2008 /2009/2010**



## ENVIRONMENTAL HEALTH RELATED COMPLAINTS



<b>2007/2008 ENVIRONMENTAL HEALTH RELATED COMPLAINTS</b>	<b>Matzikama</b>	<b>Cederberg</b>	<b>Bergrivier</b>	<b>Swartland</b>	<b>Saldanha</b>	<b>WEST COAST DM</b>
Food	34	19	47	65	32	197
Environmental Pollution Control	15	1	20	34	332	402
Waste Management	25	5	9	23	29	91
Water and Sewerage	49	6	35	56	68	214
Other	72	23	95	88	117	395
<b>Total complaints</b>	<b>195</b>	<b>54</b>	<b>206</b>	<b>266</b>	<b>578</b>	<b>1299</b>

<b>2008 /2009 ENVIRONMENTAL HEALTH RELATED COMPLAINTS</b>	<b>Matzikama</b>	<b>Cederberg</b>	<b>Bergrivier</b>	<b>Swartland</b>	<b>Saldanha</b>	<b>WEST COAST DM</b>
Food	48	1	21	33	36	139
Environmental Pollution Control	9	2	48	50	54	163
Waste Management	43	4	15	35	45	142
Water and Sewerage	25	6	30	50	68	179
Other	36	5	47	29	91	208
<b>Total Complaints</b>	<b>161</b>	<b>18</b>	<b>161</b>	<b>197</b>	<b>294</b>	<b>831</b>



<b>2009 /2010 ENVIRONMENTAL HEALTH RELATED COMPLAINTS</b>	<b>Matzikama</b>	<b>Cederberg</b>	<b>Bergrivier</b>	<b>Swartland</b>	<b>Saldanha</b>	<b>WEST COAST DM</b>
Food	12	1	23	55	23	114
Environmental Pollution Control	9	0	24	28	37	98
Waste Management	4	2	14	33	39	92
Water and Sewerage	6	11	41	23	63	144
Other	15	5	50	24	71	165
<b>Total Complaints</b>	<b>46</b>	<b>19</b>	<b>152</b>	<b>163</b>	<b>233</b>	<b>613</b>

	<b>2009/2010</b>	<b>2008/2009</b>	<b>2007/2008</b>
Food	114	139	197
Environmental Pollution Control	98	163	402
Waste Management	92	142	91
Water and Sewerage	144	179	214
Other	165	208	395
<b>Total complaints</b>	<b>613</b>	<b>831</b>	<b>1299</b>

## SEKSIE OMGEWINGSINTEGRITEIT

### OMGEWINGSOPVOEDING EN BEWUSMAKING

#### Omgewingsopvoeding en bewusmaking soos in Geïntegreerde Omgewings Plan van WKDM

Internasionale Strandskoonmaakweekvieringe het gedurende die week 14 tot 18 September 2009 plaasgevind in die Weskus Streek vanaf die Olifantsriviermond in die noorde tot by Yzerfontein in die suide.

Alle plaaslike munisipaliteite was betrokke en is daar binne elke plaaslike munisipaliteit 'n bewusmakingsveldtog aangebied. Provinsiale amptenare, lede van Mariene en Kusbestuur, omgewingsgroepe en bewareas asook skole was betrek. 250 Leerders van 8 verskillende skole, verspreid deur die Weskus, was betrek by die inisiatief.

Gedurende hierdie week is altesaam 543 sakke rommel opgetel en uit die kusgebied verwyder. Die inisiatief was deur die Departement Omgewingsake in samewerking met die WKDM gefinansier en deur die Seksie Omgewingsintegriteit geïmplementeer, gekoördineer en uitgevoer.



Leerders tydens die Strandskoonmaakweekbewusmaking in die Weskus Streek.

## MARIENEWEEK

Marienewek vieringe met die tema "From Oceans, To Climate, To Flora and Fauna" was gekoördineer en aangebied gedurende die 12de tot 16de Oktober 2009, vir leerders in die Weskus Streek, in samewerking met die Departement Omgewingsake en CapeNature. Die doel van Marienewekvieringe is om bewusmaking onder die jeug op die mariene en kusomgewing te bevorder en terselfde tyd om die konsep van volhoubare benutting deur die mens en die bewaring van mariene hulpbronne te verduidelik. In totaal het 160 leerders van 8 verskillende skole aan die geleentheid deelgeneem. Sommige leerders het onder andere die Two Oceans akwarium te Kaapstad besoek terwyl sommige weer Voëleiland onder beheer van CapeNature te Lambertsbaai besoek het. Die WKDM was onder ander betrokke met die koördineering en betaling van toegang sowel as logistieke reëlins na en vanaf die onderskeie skole en aktiwiteite.



Leerders van die Weskus tydens Mariene Week by die die Two Oceans Akwarium en Voëleiland met die Provinsiale MEC van Departement Omgewingsake wat die verrigtinge geopen het.

## BOOMPLANTWEEK

Boomplantweek vieringe met die tema "Plant Trees Save Our Planet" was deur die Seksie Omgewingsintegriteit aangebied en gekoördineer gedurende die eerste week van September 2009.

In totaal is daar 1000 bome in die Weskus Streek en DMA versprei en geplant by onder andere skole, en omgewings organisasies en bewaringsverenigings. Die projek is moontlik gemaak deur die skenking van bome deur die Departement van Waterwese en Bosbou in samewerking met

die WKDM wat ook bome aangekoop en behulpsaam was met die logistieke verspreiding en koördineering van die projek.



Bome wat gedurende boomplantweekvieringe ontvang en versprei is word geplant.

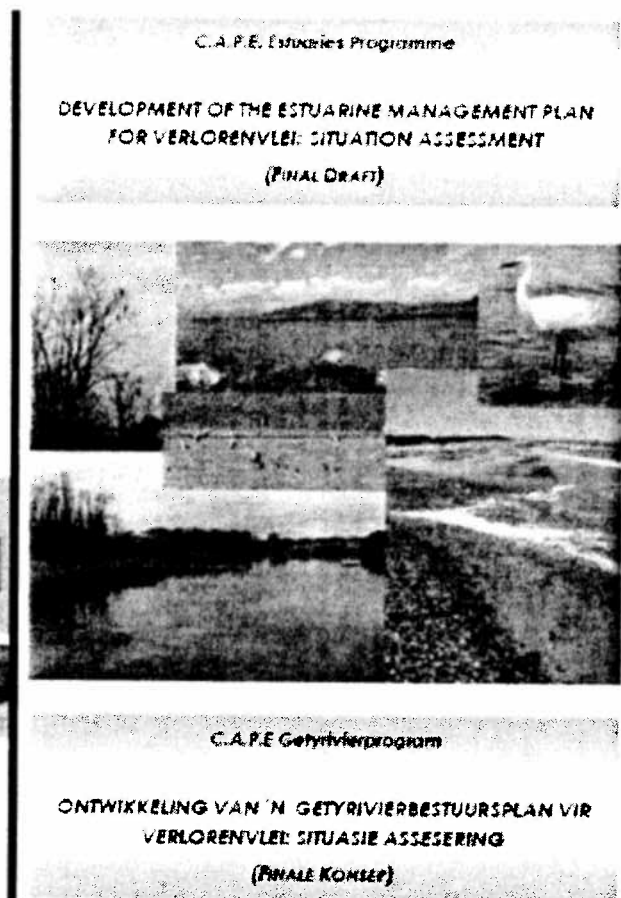
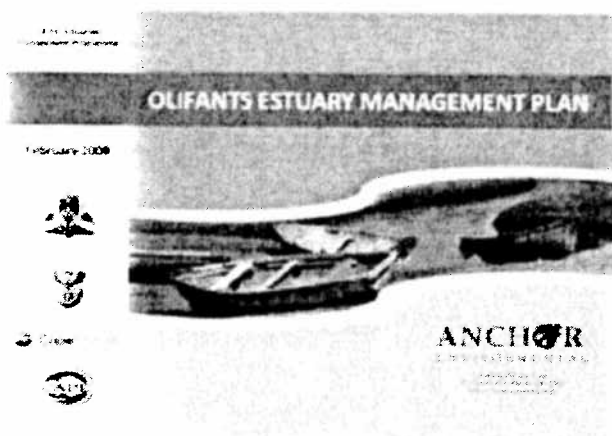


Leerders tydens boomplantweekvieringe besig om bome te plant in die Weskus Streek

## **VLEILANDBESTUUR**

### **Vleilandbestuursplanne vir WKDM opgestel soos in ICM Act**

Drie belangrike Vleilandbestuursplanne vir die Vleilande van die Olifantsrivier, Verlorenvlei en Bergrivier is die laaste jaar in samewerking met alle rolspelers en owerhede deur die konsultante Anchor Environmental en die WNNR vir die WKDM saamgestel. Hierdie planne, wat volgens Hoofstuk 4 in die Geïntegreerde Kuswet (wat reeds vanaf Desember 2009 in werking getree het) vereis word, sal help dat vleilande holisties beter bestuur en bewaar. Die planne sal waardevolle inligting verskaf vir toekomstige ontwikkeling, veral gesien in die lig van klimaatsverandering en rampbestuur, soos uiteengesit in die verskillende zones en buffer areas. Hierdie planne en projekte sal in die nuwe finansiële boekjaar aangepak en uitgevoer word.



Vleilandbestuursplanne wat binne die Weskus Streek saamgestel is - soos beklemtoon in die ICM Act.

Vleiland Bestuursforums word tans gestig en sal in samewerking met alle rolspelers en instansies behulpsaam wees dat die planne soos opgetrek geïmplimenteer en uitgevoer word. Die Bergrivier Vleilandforum is formeel gestig en funksioneer reeds.

## SKOONMAAKPROJEKTE

### Distriksbestuursgebied: November/Januarie 2009

Gedurende November en Desember is 40 persone in die Distriksbestuursgebied van die WKDM as tydelike stukwerkers aangestel om behulpsaam te wees met 'n skoonmaakprojek in die volgende dorpe:

Algeria x6  
Rietpoort x6  
Putsekloof x6  
Molsvlei x6  
Samsamshoek x6  
Kleinhoek x6  
Stofkraal x6  
Kliprand x6

**Totaal 40**



*Die volgende werk was verrig: Skoonmaak en optel van rommel in woonbuurte, skoon skoffel van openbare ruimtes, onder andere, begrafplase, Kerkgronde, parkies en sportvelde. In totaal is daar 607 sakke vullis opgetel en na stortingsterreine verwyder.*

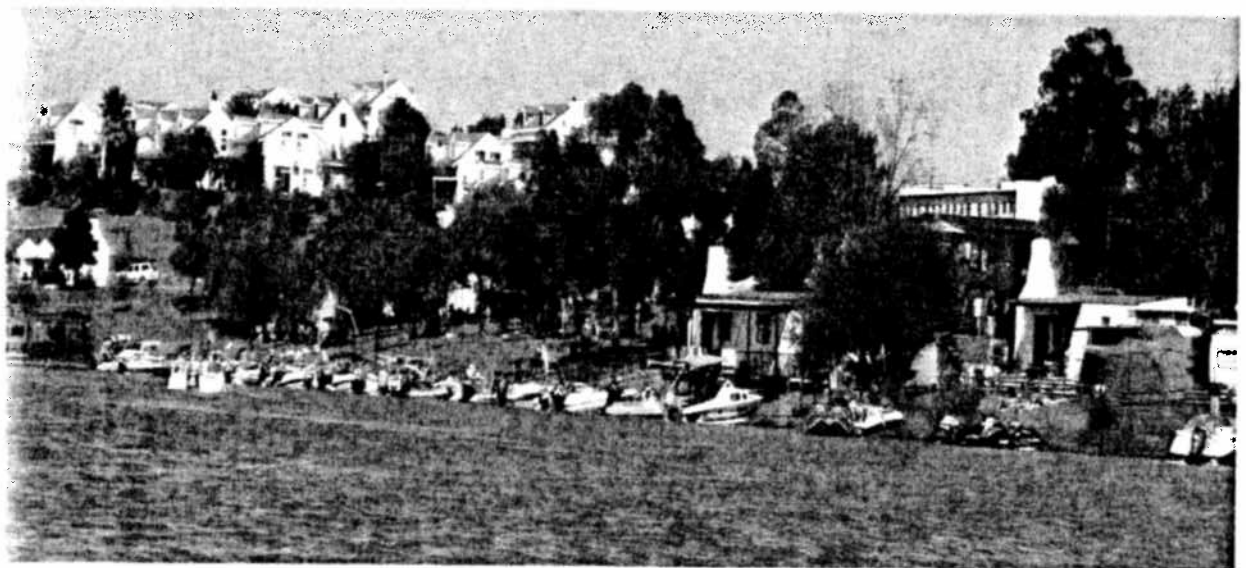
Die WKDM is baie dank verskuldig aan John Ovis wat deurentyd behulpsaam was met die uitrol van die projek te Bitterfontein in noue samewerking met die Seksie: Omgewingsintegriteit en die Afdeling: Omgewingsgesondheid te Moorreesburg.

## **BINNELANDSEWATERS**

### **Omgewingsbestuur by Binnelandsewaters en bevordering van veiligheid en plaaslike toerisme**

Binnelandse waterbeheer te Misverstanddam en Bulshoekdam was uiters suksesvol geimplimenteer gedurende die seisoentyd waar veiligheid en wetgewing te alle tye streng toegepas was om plaaslike en veilige toerisme te alle tye te bevorder.

Volgens die struktuurplanne vir die onderskeie damme is die drakrag van die vaartuie op die omgewing nog nie bereik nie en was daar die pas afgelope jaar vir die eerste keer 'n afname in reaksie aktiwiteite op hierdie twee binnelandse damme. Die hernieuwing van die bestaande ooreenkoms moet nog aangegaan word met Departement Waterwese en nuwe wetgewing moet nog afgekondig word in die nuwe finansiële boekjaar.



Omgewingsbestuur van reksievaartuie op Binnelandsewaters gedurende seisoentyd (Des/Jan).

Die onderstaande uiteensetting toon onderskeidelik die aantal lisensies uitgereik vir beide damme:



**Misverstanddam (Bergrivier):**

Tydperk in maande	Getal lisensies @ R150.00 elk	Maandelikse inkomste
OKTOBER	26	R 3 900.00
NOVEMBER	51	R 7 650.00
DESEMBER	116	R 17 400.00
JANUARIE	60	R 9 000.00
FEBRAURIE	30	R 4 500.00
MAART	26	R 3 900.00
APRIL	18	R 2 700.00
<b>TOTAAL</b>	<b>327</b>	<b>R 49 050.00</b>

**Bulshoekdam (Olifantsrivier):**

Tydperk in maande	Getal lisensies @ R150.00 elk	Maandelikse inkomste
SEPTEMBER (eenmalig)	175	R 26 250.00
<b>TOTAAL</b>	<b>175</b>	<b>R 26 250.00</b>

**Die beheer van indringerplantegroei te Misverstanddam:**

Volgens omgewingswetgewing en die bestaande ooreenkoms met Departement Waterwese was die Sektie: Omgewingsintegriteit ook in samewerking Departement Waterwese gedurende Desember 2009 en Januarie 2010 betrokke met die beheer van waterhassie op die Misverstanddam. Opvolg aksies sal in die nuwe finansiële boekjaar aangepak word om hierdie indringerplantegroei geheel en al uit die dam te verwyder.

**Voor behandeling:****Na behandeling:****Omgewingsvergadering en werksessies / Environmental Meetings and work sessions**

Verskeie omgewingsvergaderings en werksessies is die afgelope jaar bygewoon. Die Sektie Omgewingsintegriteit is onder andere deur die Raad afgevaardig om te dien op die Provinsiale Kuskomitee asook die nuut gestigte Vleilandbestuurforums wat in die streek gestig is. Die doel van hierdie werksessies is om volhoubare ontwikkeling van die omgewing en kus te bevorder deur te kyk na die balans tussen menslike welstand, ekonomiese effektiwiteit en omgewingsintegriteit in die belang van huidige en toekomstige geslagte van die Weskus.

Probleme en klagtes word onder andere geïdentifiseer en aangespreek of onder die relevante departemente en instellings se aandag gebring via geïntegreerde kus- en omgewingsbestuur.

Spesifieke omgewingsprobleme word aangespreek en of verwys na die relevante owerheid of staatsdepartemente, om sodoende omgewingsklagtes en probleme vinniger op te los en aan te spreek.

#### **Die lewering van omgewingsinsette en kommentaar op aansoeke en algemene navrae/kommentaar**

Die seksie lewer verder gereeld omgewingsinsette op omgewingsaangeleenthede, klagtes sowel as algemene navrae vanaf verskei rolspelers/instansies en of owerhede, soos onder andere die alombekende Moutonshoek Myn- en Prospekter aansoeke vir Tungsten in die Bergrivier en Verlorenvlei opvanggebied.

#### **SECTION AIR QUALITY**

In terms of the National Framework for Air Quality the West Coast District Municipality has been rated an area of poor air quality and therefore have to compile a comprehensive plan indicating how these issues will be addressed.

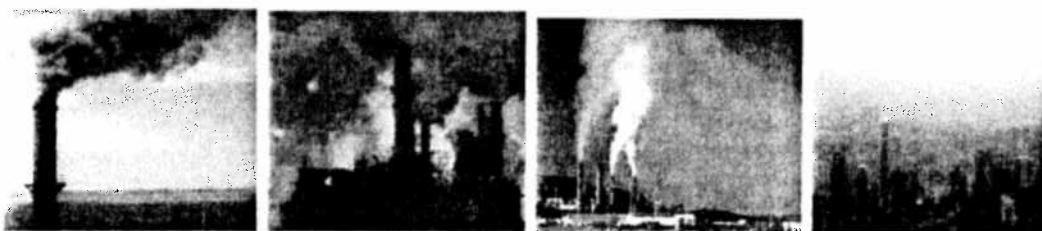
An independent consultant has been appointed by Council during April 2010 and it is anticipated that the plan will finally be completed by the end of October 2010. The outcome of the plan will give direction to air quality management in Councils area of jurisdiction and how interaction with local municipalities will take place.

A West Coast Air Quality Working Group comprising of officials and industry has been established and meet on a quarterly basis to discuss issues of relevance to air quality.

An ambient air quality monitor measuring priority pollutants was placed in Vredenburg by the Department of Environmental Affairs and Development Planning and was operational since June 2008. Monitoring results were well within legal limits.

The station has now been relocated to the Malmesbury area and monitoring results thus far are within compliance.

The following is a summary of air pollution related complaints received during the period 01 July 2009 to 30 June 2010.



QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TOTAL
8	4	7	8	27

More than 80% of the abovementioned complaints were odour related and can be attributed to emissions from fishmeal production industries. Within the Saldanha / Berg River area the fishmeal industry has always been an issue of concern and is receiving priority attention.



### 5.6.3 WEST COAST PROTECTION SERVICES

The report consists of two parts. Part A describes the activities of the Disaster Management Centre and Part B described the activities of the Fire Brigade Services.

#### **A. West Coast Disaster Management Centre**

The activities of the Disaster Management Centre will be discussed under the four Key Performance Indicators (KPI) and the three Enablers as described in the National Disaster Management Framework<sup>1</sup>, namely:

KPI 1: Integrated Institutional Capacity

KPI 2: Disaster Risk Assessment

KPI 3: Disaster Risk Reduction

KPI 4: Response and Recovery

Enabler 1: Information Management and Communication

Enabler 2: Education, Training, Public Awareness and Research

Enabler 3: Funding

#### **1. KPA 1: Integrated Institutional Capacity**

The capacity of the Disaster Management function lies embedded in the capacity of the municipality of both the District Municipality as well as the five local municipalities. The ability of the Disaster Management Centre to address all the risks relies heavily on the capacity of the line functions. If the line functions are adequately staffed, then the Disaster Management Centre can perform the function of co-ordination as well as guidance in an advisory capacity.

1.1 Appointment of Head of Centre:

1.2 Advisory Forum: the Forum is active and performs its legislative function.

1.3 Technical support for the Centre: Aurecon is still involved to give the necessary support to the Centre. The decision for a way forward will be taken in the new financial year as the current contract with them will end June 2011.

1.4 Testing of Centre: the Centre was tested during the year. The 2010 World Cup was also a good exercise to test the Centre.

1.5 Meetings: Within the West Coast regular meetings are held with:

- Municipal Manager
- Directors'
- IDP role players
- Chief Fire Officer
- Meetings with the B-Municipalities are held regularly
- With the disaster Managers of the B-Municipalities, the Provincial Disaster Management Centre, and all other Provincial departments as necessary.
- Meetings with outside role-players: NGO's, private companies.
- Meetings with role players in other District Municipalities

#### **2. KPA 2: Disaster Risk Assessment**

A format Disaster Risk Assessment was done during 2006 by Africon, now Aurecon. During the past year three more risks were added namely:

- Rift Valley Fever

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<sup>1</sup> National Disaster Management Framework (2005)

- 2010 World Cup Soccer
- Social Conflict

These new risks will be incorporated in the next risk assessment that will be conducted during the 2010/11 financial year.

### **3. KPA 3: Disaster Risk Reduction**

Risk reduction measures takes mainly place within the line function, but in extreme cases the Centre will get involve addressing this.

### **4. KPA 4: Response and Recovery**

4.1 In addition to the three new risks that were added to the Risk Assessment, a response plan was compiled for each of the new risks.

4.2 Good progress has been made during the year with establishing relationships with all the non government organisations in order to assist with relief measures. During these meetings the following organisations were involved: St. Johns, Red Cross,

### **5. Enabler 1: Information Management and Communication**

5.1 Information Management

5.2 Communication

### **6. Enabler 2: Education, Training, Public Awareness and Research**

#### **6.1 Education**

Education takes place during meetings, public awareness activities, training and research activities

#### **6.2 Training**

Training that took place during the year were:

- Paraffin Safety
- The chapter on Disaster management in the Integrated Development Plan (IDP)

#### **6.3 Public Awareness**

Public Awareness was done by articles in the local newspapers such as the *Swartland Monitor*, the *Weslander* and *Die Wessie*.

#### **6.4 Research**

The Centre has been involved for some time in the Risk ARADAR publication which will be made available on 23 August during the 1<sup>st</sup> Annual Disaster Risk Seminar.

### **7. Enabler 3: Funding**

The Funding section for Disaster Management has not yet been accepted by National Treasury. As a result, each municipality budgets according to its own specifications. The idea of this enabler was to encourage budgeting for disaster recovery and rehabilitation based on threshold funding. In other words, a percentage of the budget of a municipality should be allocated to this. This percentage would be prescribed by the Minister.

The National Disaster Management Framework suggests the following principles that municipalities should have:

- Adequate resources to perform their functions effectively.
- Funding mechanisms should ensure that legislation is implemented equitably across municipalities.

- Any allocations to municipalities should be disclosed timeously to that municipalities are able to take cognisance of these allocations in their annual budgets.
- The cost of administering the funding mechanisms should be kept to a minimum (should not impose new reporting obligations on local organs of state, but the reporting process should be integrated into the existing reporting cycle).
- Incentives should be given for sound fiscal management.
- The constitutionally mandated autonomy of municipal organs should not be undermined by the assignment of functions of the transfer of funds.
- Post disaster recovery costs should be shared.

## **B. Fire Brigade Services**

During the year detail reports were supplied to Council to inform them on the activities that the Fire Brigade Service has implemented. Addendum 1 gives a summary of the past year. Under the next couple of points the highlights of the year are discussed:

### **1. Radio network**

A relay station has been put up at Swartberg, just behind Withoogte. One frequency has been sourced to be used. This will enable Moorreesburg, Malmesbury, Vredenburg and Piketberg up to the Pikenierskloof pass to communicate with one another.

By April the radio's have been installed in all the vehicles and at all the Fire Stations. But an application for more frequencies are at ICASA in order to complete the system so that everybody will be able to talk to each other.

### **2. Malmesbury Fire Station**

The last of six stations were built in Malmesbury. It became operational on the 22 January 2010 and it was officially opened on the 11 March by the Mayor of West Coast District Municipality.

### **3. The 2010 World Cup Soccer**

Planning for this event started already four years ago in the western Cape. The tempo for the preparations took on momentum during 2009 and peaked during May and June 2010.

The Public Viewing Area at Vredenburg was opened on the 11 June and it was active for eight days. During these days the Venue Operation Centre was manned by all the emergency services and the Chief Fire Officer (CFO) represented the West Coast there.

At the Vredenburg Fire Station a Hazmat (Hazardous Material) Task Team was standby by for any incident that would acquire their expertise.

The event took place without any serious incidences and the Fire Brigade Services needs to get special mention for all their good planning and excellent co-operations initiatives that were put in place during this very important international event.

### **4. Meetings**

Regular meetings were held with staff of the West Coast District as well as with staff of the B Municipalities. Other meetings that took place were:

Fire Chiefs meetings

Fire Workgroup meetings

Meetings with the Fire Protection Associations (FPA's)

Meetings with Farming bodies (Farmer associations)

#### **5. Appointment of new staff:**

In January 2010 the Council appointed three Station Commanders and two Platoon Officers. During May one of the Platoon officers was promoted to Station Officer. The total staff complement comprises now of 52 members.

#### **6. Expansion of vehicle fleet:**

The service was fortunate to expand their fleet with the following vehicles:

- Toyota Landcruisers (4)
- MAN Fire Tenders (Medium pumpers)
- Ford Bakkies (3)

#### **7. New Fire Brigade emblem**

The new badge for the fire services was designed by the Fire Chief and it was accepted at the Council Meeting and it will be used on all the uniforms and vehicles of the services.

#### **8. Large fires:**

The first big fire was during February outside Clanwilliam. It was contained after a week. The second one was caused by lightning on 8 March outside Porterville, Dasklip pass. The fire was extinguished on 11 March.

#### **9. Memorandum of understanding with the B-Municipalities**

Cederberg, Swartland and Bergrivier have signed the MOU's for the fire services. It means that the West Coast will assist with structural fires when they can. This will buy time for each of the B-Municipality to build capacity with regard to vehicles, equipment and staff to be able to render its own services as stipulated in the division of functions by the Minister.

#### **10. Shortages for the Fire Services:**

##### **10.1 Staff**

Although the staff compliment is steadily increasing, the ultimate goal has not been reached. As long as the required number of staff is outstanding, the District Municipality is making itself open for claims against it due to not being able to operate within safety standards.

##### **10.2 Hazmat vehicle**

As hazmat is a dedicated function of the district Fire Services, the utilization of a dedicated Hazmat vehicle is essential. Due to the specialised equipment that is used to protect all the fire fighters, it is imperative that this vehicle is purchased as soon as possible.

#### **11. National Fire Fighters' Day – 4 May 2010**

For the first time a National Fire Fighters Day was held in South Africa and the West Coast took part in it. The Council should put this on its calendar so that recognition could be given to all the fire fighters of the West Coast District on that day.

#### **C. Closure**

In close the 2009/10 year was a full and interesting year for the Disaster Management Centre as well as the Fire Brigade Services. The staff had to manage under difficult circumstance due to the pressures that were put on them by the 2010 World Cup Soccer. But after all that is said and done, the year brought its challenges which were overcome with flying colours. The Council of the West Coast District can be truly proud of its dedicated and professional Fire Services staff which is always willing to walk the extra mile.

Fire Report January - June 2010											
	Jul-10	Aug-10	Sep-10	Nov-09	Dec-10	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
Industrial fires	0	0	0	0	0	0	0	1	0	0	0
Stores Warehouses	0	0	0	0	0	0	0	1	1	0	0
School	0	0	0	0	0	0	0	0	1	0	1
Electrical	0	0	0	0	0	0	0	0	0	0	0
Hall/Centre	0	0	0	0	0	0	0	0	0	0	0
Informal structures	5	10	5	8	9	0	3	4	2	3	2
Residential fires	0	0	0	0	0	12	4	6	4	4	4
Offices/Shops	0	0	0	0	0	0	0	0	0	1	0
Transport fires	2	1	6	1	7	1	3	6	4	9	3
Mountain bush	0	0	0	0	1	59	10	3	13	0	1
Grass Rubbish	7	4	3	79	95	0	75	41	25	14	7
Special services	1	4	4	7	8	11	0	1	2	2	7
Rescues	6	7	9	4	10	8	11	16	15	8	28
Hazmat	0	0	0	0	0	0	1	1	1	0	0
False alarms	0	0	0	0	0	4	9	11	13	5	3
	21	26	27	99	130	95	116	91	81	46	56
<b>FIRE PREVENTION</b>											
Inspection	Activities were done but not specified	Activities were done but not specified	Activities were done but not specified	Activities were done but not specified	Activities were done but not specified	10	5	2	18	4	3
Re-inspection						0	0	3	2	0	0
Fire Investigation						0	2	2	0	0	0
Consultation						1	0	0	0	0	0
Plans approved						0	0	0	0	0	0
Fire Hydrants						0	0	0	0	1	1
Burning Permits						0	5	42	23	11	10
Flammable Liquid Certificate						0	2	0	0	0	1
						11	14	49	43	16	15
Staff training							8 hrs	0	50 hours	3 hrs	24 hrs
Public training							0	0	0	1	3
Public attended training							0	0	0	25	231

Courses attended	Search & Rescue	Fire Fighter II	Fire Fighter II	Hazmat Technician	Hazmat Technician BAA induction	BAA training Disciplinary	BAA training Paraffin safety Hazmat Technician	BAA Induction Explosives Identification Hazmat Technician Refresher	Hazmat exercise during 2010
Meetings attended	0	0	0	0	8	10	5	7	3
Damages to fires	0	0	0	0	0	0	R 7,500	R 630,000.00	55 000
Deaths	0	0	0	0	0	0	0	1	6
Kilometers travelled	1114	1949	219	unknown	6636	8472	12500	14531	10 450



## **5.6.4 GANZEKRAAL HOLIDAY RESORT**

### **PURPOSE**

This yearly report serves as information on the operations within Ganzekraal Holiday Resort as from 1 July 2009 to 30 June 2010.

### **INTRODUCTION**

This report gives details of resort performance and activities from above stated period. This yearly report is on the condition of performance (SDBIP), aesthetics, housekeeping, repairs and maintenance, administration, health & safety, security, vandalism, finance, administration and general.

### **PERFORMANCE MANAGEMENT SYSTEMS**

#### **1.1 SDBIP (Ignite)**

Monthly reports has been updated on a regular basis. All records of information is on file for auditing trail. The acting manager was appointed in October 2009, therefore all reports has only been done since then. The quarterly performance assist has also been done on regular basis and is up to date.

#### **1.2 INFRASTRUCTURE COMPLAINTS**

Several compliments were received from campers for the neatness and tidiness of the resort. We also have received various verbal concerns on the area of our infrastructure especially at the main building (conference centre). The roof was in such a bad condition that when it was raining it was always wet inside. The fireplace in the restaurant was rusted and in very bad condition. The ceiling has also been falling out on several occasions. All these were brought under the attention of top-management, after which a decision has been made to upgrade the main building. Currently the upgrading is being done at Ganzekraal and we are looking forward to a very new and exciting conference centre.

#### **1.3 BOOKING SYSTEM**

The Bookmark booking systems is used and have its advantages.

The advantage of having such system is that no double bookings can be made, which is very important for good service delivery. One can also keep track of the occupancy statistics on a weekly, monthly or yearly basis.

#### **1.4 MONTHLY AND WEEKLY INSPECTIONS/ REPORTS**

Such inspections are being done on a weekly basis, which also forms part of the SDBIP and is being kept on record file. Inspections and reports are being done by the resort manager.

## **1.5 WEEKLY MEETINGS**

As part of Performance Management, weekly meetings for staff has to take place on a regular basis. The section do try our utmost best to have meetings regularly and on time. Due to workload for the cleaners it sometimes is impossible to have meetings as planned.

## **1.6 TRAINING SCHEDULE**

Ganzekraal staff is far behind where training skills are concerned. Training has been requested on several times verbally as well as in writing. Some training skills is planned in the new financial year.

## **2. RESORT OPERATIONS**

### **2.1 REPAIRS AND MAINTENANCE**

All the repairs and maintenance are being done by the handyman. Inspections are conducted on a weekly basis and reported to the manager, whereas the manager is also doing inspections on a regular basis. At the end of 2009 an electrical contractor which attended to all electrical repairs on the resort.

### **2.2 HOUSEKEEPING**

#### **2.2.1 Chalets**

Before the December peak time in 2009, all the chalets was filled with shortages to bring it up to standard. New fridges and sleeper couches for the Protea chalets and new beds for all the Amanzi chalets were bought. Microwaves and stoves has also been replaced in some of the Amanzi and Mooimaak chalets. Staff is doing check outs and check ins on a regular basis and campers are paying a R450.00 breakage deposit for any damages or losses.

#### **2.2.2 Terrain**

The terrain workers is trying their utmost best to keep the terrain neat and clean at all times. All the grass areas are being cut on a regular basis. Before the December holidays all pole dividers on the resort has been painted.

#### **2.2.3 Waste Management**

It has been requested by the Department of Labour to move our waste bin to another area. So far it has not been possible for us to do so as their is no other alternative space on the resort to move the waste bin.

### **2.3 ADMINISTRATION**

All administration work is up to standard and up to date. The Administration of the Resort is up to standard.

### **2.4 FINANCE**

All the income is being corresponded with our bookings on a weekly basis. Everything is kept on file record. On regular occasions the finance managers from headoffice come to check on banking and paperwork, and are very satisfied with the handling of all finance issues.



### **3. HEALTH and SAFETY**

The Health & safety representative is well on track with all health & safety rules and regulations and is attending all meetings and workshops in this regard. The Department of Labour together with the Health & safety chairman visited the resort where some concerns has been pointed out.

The following concerns has been raised due to health & safety risks:

- a) That all asbestos roofs must be removed from staff houses and replaced with other roofing.
- b) That the old wooden wendy house structure at the staff houses must be broken off.
- c) That the waste bin must be removed to another area.
- d) That all electrical work must be attended to and fixed.

All of the above concerns was attended to except for moving the wastebin as there is no alternative space on the resort to put the waste bin.

### **4. SECURITY**

A tender has gone out for new security services at Ganzekraal resort. The current security company's contract is ending at the end of June 2010. A site inspection and meeting was held on Friday 28 May 2010 at Ganzekraal resort for new tenders. The closing date for the tender is on Friday 11 June 2010, whereas a new company will be appointed. Due to poor security services in the past it was requested by the Director not to go for cheap tenders but to focus on better service delivery. Hopefully this will enable us to provide campers with a more safe environment.

### **5. VANDILISM**

A few acts of vandalism has taken place, mostly at the chalets where cellphones and personal items from campers were stolen. One major burglary took place in January 2010 where cash was stolen.

### **6. GENERAL**

Due to the upgrading at our main building where our offices is also stationed, offices were moved temporarily to our main entrance. For the period working from the main entrance much better access-control at the gate and monitoring of all arrivals entering the resort.

### **7. OCCUPANCY STATISTICS FOR 2009/2010 FINANCIAL YEAR**

July 2009	>	11.15%
August 2009	>	16.29%
September 2009	>	23.21%
October 2009	>	25.25%
November 2009	>	22.02%
December 2009	>	66.95%
January 2010	>	40.26%
February 2010	>	26.01%
March 2010	>	29.23%
April 2010	>	32.76%
May 2010	>	15.61%
June 2010	>	14.90%
<b>Resort Average for 2009/2010 financial year.</b>	<b>&gt;</b>	<b>27.41%</b>

## 5.7 DEPARTEMENT TEGNIESE DIENSTE

### 5.7.1 Inleiding

Die hoof funksies van die Departement is die versekering van die effektiewe voorsiening en onderhoud van infrastruktuur op 'n volhoubare wyse wat bydra tot die bewaring en ontwikkeling van die Weskusstreek asook die lewering van alle munisipale dienste in die Distriksbestuursgebiede.

Die Departement bestaan uit die Afdeling Paaie, die Afdeling Watervoorsiening en die Afdeling Beplanning, Projekbestuur, Behuising, Vaste Afvalbestuur en Distriksbestuursgebiede.

#### 5.7.1.1 Afdeling Paaie

Die Weskus gebied bestaan uit die munisipaliteite van Swartland, Saldanhabaai, Bergrivier, Cederberg en Matzikama asook die Distriksbestuursgebiede van die Bitterfontein area, die Weskuspark te Langebaan en die Cederberg area. Paaie in hierdie gebied (uitgesonderd die N7 nasionale roete en munisipale strate) word deur die Weskus Distriksmunisipaliteit op 'n agentskapsbasis vir die Provinsiale Regering van die Wes-Kaapse Departement van Vervoer en Openbare Werke bestuur en in stand gehou.

Die totale afstand van hierdie paaie in die Weskus gebied is 10097 km en is volgens nasionale kriteria deur die Provinsiale Regering gekategoriseer in Grootpaaie, Hoofpaaie (1226,7 km.), Afdelingspaaie (1895,2 km.) en Ondergeskikte Paaie (6931,6 km.). Alle fondse vir die instandhouding van hierdie paaie word deur die Provinsiale regering beskikbaar gestel en het vir die 2009/2010 finansiële jaar R 48 977 000 beloop. Op versoek van die Wes-Kaapse Departement van Vervoer en Openbare Werke, is besparingsmaatreëls ingestel. **Die besparing was ongeveer R8.18 miljoen.**

**Tabel 1 : Toedeling van 2009/2010 Paaiebegroting.**

Pos	Bedrag Toegewys	% van Paaiebegroting
Salaris en Lone	R 22,792,149	46%
Werktuie	R11,166,994	23%
Materiale	R7,814,135	16%
Kantooruitgawes	R2,751,268	5%
Admin. Heffing	R4,452,454	10%
<b>Totaal</b>	<b>R 48,977,000</b>	

Ten einde die beskikbare fondse optimaal aan te wend, word 'n prioriteringsmodel gebruik wat deur die Provinsiale Regering voorgeskryf word en wat aanvanklik in die Weskus gebied ontwikkel is met behulp van Dr. Francois Botes, 'n lektor in Vervoerekonomie aan die Universiteit van Stellenbosch. Met behulp van die model word alle gruispaaie jaarliks volgens tegniese en ontwikkelingskriteria geëvalueer en in prioriteitsvolgorde geplaas. Die tegniese kriteria wat gebruik word in die model sluit in verkeersvolumes, dikte van die gruisblad, algemene toestand van die pad en instandhoudingsvermoë. Ontwikkelingskriteria wat gebruik word, is landbou (bv. werkskepping en waarde toegevoeg), toerisme en sosiale aspekte (bv. armoedevlakke).

Die hergruis van gruispaaie word dan volgens hierdie prioriteitslys gedoen ten einde te verseker dat die beskikbare fondse optimaal aangewend word. Soos reeds genoem word gruispaaie jaarliks geëvalueer vir die opstel van die prioriteitslys, ten einde te verseker dat dit 'n ware weergawe van die toestand van alle paaie is.

Ten opsigte van die bestuur van paaie is die hoof fokus van die distriksmunisipaliteit egter die instandhouding van paaie en word die oorgrote gedeelte van die beskikbare begroting daaraan toegewys.

<b>Sleutelprestasië-area</b>	<b>Prestasiëteiken</b>	<b>Prestasië Gedurende Jaar</b>
Spandering van Bedryfsbegroting	<b>R48,977,000</b>	R 39,793,349
% van gruisgroewe gerehabiliteer binne een jaar na gebruik	<b>100%</b>	<b>100%</b>
% beskikbaarheid van voertuigvloot soos bereken deur PAWK	<b>78%</b>	<b>60%</b>
Jaarlikse gruispaaie-evaluasie gedoen	<b>1</b>	<b>1</b>
Lemkilometers gruispaaie werklik geskraap (sekondêre paaie uitgesluit)	<b>55 000</b>	<b>71,168</b>
% van vereiste maandelikse 200 uur dienste van vragmotors voltooi	<b>100%</b>	<b>95%</b>
% van vereiste maandelikse 200 uur dienste van padskrapers voltooi	<b>100%</b>	<b>95%</b>
% van vragmotors padwaardig per maand	<b>100%</b>	<b>97%</b>

## **PAAIE AFDELING**

Die afgelope jaar is die padinfrastruktuur met 'n beperkte personeelkorps en begroting van R 48,977 miljoen instand gehou en het werke gewissel van normale instandhouding, hergruis, konstruksiewerk en die herstel van vloedskade.

Goeie samewerking tussen Provinsiale Regering: Wes-Kaap, Weskus Distriksmunisipaliteit en gemeenskappe het dit moontlik gemaak om verskeie projekte aan te pak en suksesvol te voltooi.

### **Hergruiswerk**

Die Hergruisprioritiseringsmodel word met groot sukses in die Weskus area toegepas en vind evaluering van die swakste paaie jaarliks plaas. Aanbevelings ten opsigte van hergruis en rehabilitasie projekte word dus jaarliks aan Departement van Vervoer en Openbare Werke (Die Padowerheid) gedoen. Verskeie kontrakte is reeds aan Raadgewende Ingenieurs toegeken en is hulle tans besig met ontwerpe, gruisgroefondersoeke, opstel van tenderdokumente, ens. Die tekort aan fondse vir paaie veroorsaak egter dat beplande hergruisprojekte vir 'n paar jaar uitgestel is.

Paaie wat intern begruis is, is as volg:

- a) Afdelingspad 1171 Moorreesburg/Pampoenkraal, Twee kort gedeeltes – 2.2 kilometer.
- b) Afdelingspad 1163 Moorreesburg/ N7, Km 0 tot 6.
- c) Afdelingspad 2175 Piekenierskloof/ Paleisheuwel, Km 11 tot 15.5.  
Konstruksiewerk en die aanbring van 'n permanente oppervlak van 'n verdere vier kilometer pad is deur die grondeienaars gedoen.
- d) Afdelingspad 2178 Ou Dam, Km 23.2 tot 28.96. Die gedeelte tussen kilometer 23.2 en 26, is in samewerking met die grondeienaar begruis.
- e) Afdelingspad 2203 Vanrhynsdorp/Gifberg, Km 0.96 tot 14.8
- f) Hoofpad 228 Darling, Km 18 tot 21.2
- g) Hoofpad 310 Middelbergpas, kort gedeeltes – 4.68 kilometer



### **Kontrakte**

Projekte wat die afgelope jaar afgehandel is.

- a) Afdelingspaaie 2178, 2181, 2184, Marcuskraal/Olyfenboschraal/N7



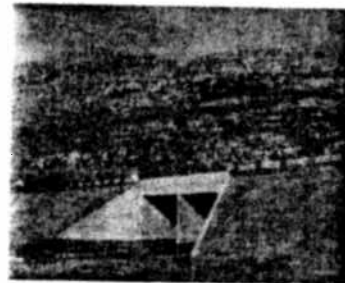
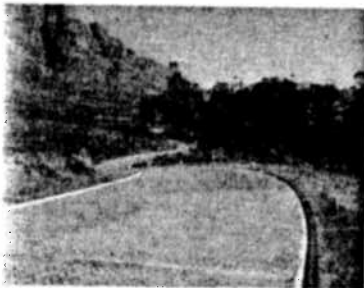
Die 22 kilometer teerpad is voltooi en is April 2010 deur Departement van Vervoer en Openbare Werke: Wes-Kaap in besit geneem. Kontrakwaarde R42 miljoen en befonds deur die Padowerheid.



- b) Opgradeer van Hoofpad 542 (Clanwilliam/Engelsman-se-Graf), Hergruis van Afdelingspad 2189 (Boskloof) en gedeelte van Afdelingspad 2183 (Clanwilliam/Ou Stasie). Kontrakwaarde is R68 miljoen en befonds deur die Padowerheid.

Dit is die tweede projek waar grondeienaars finansieel bygedra het om die projek 'n werklikheid te maak. Konstruksiewerk aan Hoofpad 542 het aan die begin van 2009 in aanvang geneem en is April 2010 voltooi. Die gedeelte pad van Clanwilliam tot by die Wupperthal-afdraai (Km 38.9), is nou van 'n permanente oppervlak voorsien. As gevolg van besparings op die kontrak, kon die Pakhuispas vanaf Km 16.7, - 25 ook herstel en herseël word. Op Afdelingspaaie 2183 en 2189 is 'n totaal van 16.8 kilometer pad begruis.

- c) Afdelingspad 1487 Cederberge. Die plavei-projek tussen Algeria en die voet van Uitkykpas, 'n afstand van ongeveer vier kilometer, is voltooi en is daar van plaaslike arbeid gebruik gemaak. Die hoë opvulling in Uitkykpas is herstel, gestabiliseer en die ryoppervlak van plaveisteentjies voorsien. Houtbrûe by Eikeboom en Dwarsrivier is met beton brûe vervang.



#### ***Uitgebreide Openbare Werksprogram(UOWP)***

Verskeie instandhoudingswerke op paaie is volgens die riglyne en beginsels van die UOWP met werkskepping en armoede verligting as hoofdoel uitgevoer. Hierdie werke het die skoonmaak en sny van gras in die padreserwes, herstel van grondskouers, herstel van gate in die teerblad, skoonmaak van stormwatervore en pype ingesluit en is deur klein opkomende kontrakteurs uitgevoer.

In die Weskus-area het die totale waarde van hierdie kontrakte ongeveer R8,675 miljoen beloop en is daar 616 werksgeleenthede geskep. Hierdie werke word hanteer deur die Ceres kantoor van Departement van Vervoer en Openbare Werke: Weskusstreek en is hulle verantwoordelik vir die vra van tenders, toekenning en toesighouding.

Die konstruksie en teer van 4,3 kilometer verbindingspad tussen die N7 en Eendekuil (Hoofpad 536), is Desember 2009 voltooi deur gebruik te maak van adbeidsintensiewe werksmetodes.



Besig met Stormwaterdreinerings langs  
Hoofpad 536 Eendekuil



Spuit van emulsie en strooi van klipskerwe  
word ook arbeidsintensief gedoen.

### ***Vloedskade***

Tydens die goeie reën gedurende Julie 2008 het wydverspreide vloedskade voorgekom.. Die laaste uitstaande vloedskade werke is voltooi, teen 'n koste van R2.49 miljoen. Tydens die herstel van betonstrukture het dit die geleentheid gebied om werknemers bloot te stel aan die verskillende aspekte van betonwerke en is interne en eksterne opleiding verskaf.



### 5.7.1.2 Afdeling Watervoorsiening en Afvalbestuur

Die Afdeling is verantwoordelik vir die grootmaat voorsiening van gesuiwerde water (wat aan alle toepaslike standaarde voldoen) aan die Suidelike Weskusstreek asook vir Geïntegreerde Vaste Afvalbestuur. Die funksie van watervoorsiening is kragtens wetgewing na B-munisipaliteite oorgedra en lewer die Weskus Distriksmunisipaliteit huidige hierdie diens ooreenkomstig 'n dienste leweringsooreenkoms met die plaaslike munisipaliteite van Swartland, Bergrivier en Saldanhabaai asook oorgrens aan die Drakenstein munisipaliteit.

Die totale lengte van die grootmaat waterverspreidingsnetwerk is 964 kilometer met 'n huidige vervangingswaarde van ongeveer R 1900 miljoen. In 2009/2010 is 'n totaal van 22 769 765 kiloliter gesuiwerde water, wat 100% van die tyd aan die toepaslike SANS 241 standaard voldoen het, aan verbruikers voorsien en was die gemiddelde verliese in die verspreidings netwerk slegs sowat 7.61 %.

Ten einde in die steeds groeiende industriële en residensiële wateraanvraag van veral die Weskusstreek te voorsien, word daar deurlopend na moontlike alternatiewe waterbronne gekyk en is daar in 2007 'n ondersoek vir die optimisering van bestaande beskikbare waterbronne asook om alle moontlike alternatiewe waterbronne (met spesifieke verwysing na ontsouting) vir die Weskusgebied te identifiseer insluitende:

- Analise van die geïdentifiseerde alternatiewe waterbronne om die optimale en volhoubare langtermyn waterbron vir elke substreek te bepaal.
- 'n Detail verslag met gevolgtrekkings en aanbevelings ten opsigte van bogenoemde.
- Onderhandelinge, in samewerking met personeel van die Weskus Distriksmunisipaliteit, met alle tersaaklike owerhede vir die ontwikkeling van die geïdentifiseerde bronne

### Grootmaatwatervoorsiening

Grootmaatwater word voorsien aan 16 dorpe in die Munisipale areas van Bergrivier, Saldanhabaai en Swartland asook aan Hermon en Gouda in die Drakenstein gebied. Die streek word verdeel in twee voorsieningsgebiede, nl. Withoogte en Swartland.

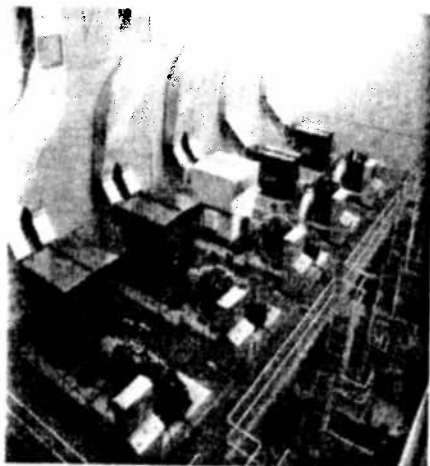
### Withoogte Voorsieningsgebied

Rouwater word onttrek vanuit die Misverstanddam en deur die Misverstand pompstasie (kapasiteit = 130 megaliter/dag) oor 'n afstand van ongeveer 12,5 km gepomp tot in die rouwateropgaardam by die Withoogte suiweringsaanleg. Die Misverstand pompstasie beskik oor drie pompe met 'n leweringskapasiteit van 520 liter per sekonde elk en twee pompe van 260 liter per sekonde. Die pomplyn tot by Withoogte is 'n staal styglyn van 1.4 m deursnee, en die rouwateropgaardam het 'n kapasiteit van 260 megaliter met 'n volwatervlak van 198,5m bo seevlak.

Die Withoogte suiweringsaanleg met 'n kapasiteit van 72 megaliter per dag is ongeveer 8 km. noord van Moorreesburg geleë en gebruik 'n konvensionele suiweringsproses van vlokvorming, besinking en snel gravitasie filters. Die aanleg word 24 uur per dag bedryf deur drie skofte en voorsien water aan Moorreesburg en Koringberg in die Swartland gebied asook aan die groter

dorpe van die Saldanhabaai gebied, insluitend Hopefield. Velddrif en Dwarskersbos van die Bergrivier gebied word ook deur hierdie aanleg voorsien.

Die aanleg beskik oor 'n kapasiteit om skoon water te stoor van 22.5 megaliter met hoofstelselstoorkapasiteit in die Besaansklip reservoir (78.0 megaliter) en die Vergeleë reservoir (18.0 megaliter). Hierdie reservoirs is ongeveer 10 km oos van Vredenburg geleë.



Misverstand pompstasie



Withoogte Suiweringswerke

Die hoofverspreidingslyn (1,2m deursnee staal) strek oor 'n afstand van ongeveer 80 km. vanaf Withoogte na die Besaansklip reservoir van waar daar 'n 1 m deursnee toevoerlyn vir 12,6 km. na die Vergeleë reservoirs strek. Saldanha, Vredenburg, Velddrif en Dwarskersbos word deur hierdie reservoirs bedien. Hierdie netwerk voer ook water na Moorreesburg (suid van die aanleg) en Koringberg (noord).

Daar is twee aanjaagpompstasies op hierdie netwerk om Langebaan en Dwarskersbos te bedien.

Die Withoogte verspreidingsnetwerk se toevoer word aangevul met boorgatontrekking vanuit die Langebaanweg akwifer. Vier boorgatpompstasies word bedryf op 'n twee diens-/ twee bystandbeginsel. Onttrekking vanuit die twee diensboorgate beloop gemiddeld 4.0 megaliter per dag wat regstreeks in die hoofpylyn na Besaansklip gepomp word. Chloordosering word toegepas by die hoofboorgatpompstasie en ook op Besaansklip en Vergeleë self.

### **Swartland Voorsieningsgebied.**

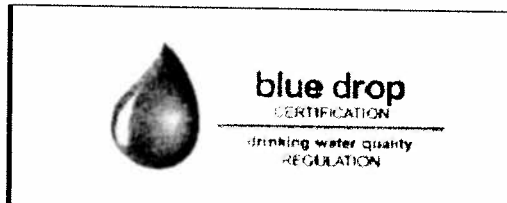
Rouwater word regstreeks vanaf die Voëlvleidam onttrek vanuit die kanaalstelsel. Die onttrekkingsvermoë van die aanleg is 30 megaliter per dag en voorsien rouwater aan die Swartland suiweringsaanleg wat sowat 6 km. suid van Gouda geleë is. Die aanleg het 'n kapasiteit van 29,1 megaliter per dag en gebruik ook 'n konvensionele suiweringsproses.

Vyf skofte word ook hier bedryf om water aan die groter dorpe van die Swartland gebied te voorsien insluitend Riebeeck-Wes, Riebeeck Kasteel, Malmesbury, Darling en Yzerfontein sowel as Hermon en Gouda in die Drakenstein gebied.

Die aanleg self beskik oor 'n kapasiteit om skoon water te stoor van 2.73 megaliter liter met hoofstelselstoorkapasiteit van 18.1 megaliter in die Kasteelberg reservoir net buite Riebeeck-Wes. 'n Addisionele 8.0 megaliter liter reservoir is in 2009 voltooi net oos van Malmesbury op die plaas



Glenlilly en die totale stoorkapasiteit te Glenlilly is tans 16 megaliter. As deel van die Yzerfontein toevoer is 'n 300 kl drukkreektenk op die plaas Wildschutsvlei tussen Darling en Yzerfontein.



### Weskus weer vereër met Bloudruppel- toekenning

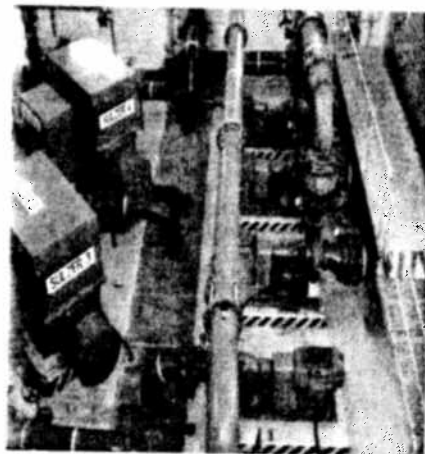
Die Weskus Distriksmunisipaliteit wor vereër met Bloudrupel-toekenning gedurende die WISA kongres te Durban in 2010 as grootmaat watervoorsiener aan Gouda.

Om vir die toekenning in aanmerking te kom moet die raad se water aan 13 kriteria voldoen. Van die kriteria wat in ag geneem word, is die bestuur van die water, 'n veiligheidsplan, risiko analyses wat op 'n gereelde grondslag gedoen word, die kwaliteit van die water en nog talle ander.

Die WKDM se Swartland watersuiweringswerke naby Gouda het as grootmaat watervoorsiener 'n gemiddelde van 95.25 % in al die kriteria behaal, wat hulle laat kwalifiseer het vir die Bloudruppel-status.



Swartland Suiweringswerke



Swartland pompkamer

'n Styglyn vanaf die aanleg voorsien water aan Gouda terwyl 'n 0,5 m deursnee staal styglyn van 17,3 km lank die Kasteelberg reservoirs voorsien. Hierdie reservoirs voorsien water aan Riebeeck-Wes en Riebeeck Kasteel asook Hermon (suid) en Malmesbury, Darling en Yzerfontein (wes). Aanjaagpompstasies op hierdie netwerk word op Zwavekberg (by P.P.C. ), Rustfontein (voor Glen Lilly) en Darling bedryf.

### **Telemetrie**

'n Uitgebreide telemetriestelsel word vanaf Withoogte bedryf en bedien die totale suidelike grootmaat-watervoorsieningsgebied. Alle reservoirs word deurlopend gemoniteer en die stelsel is in staat om beheerskakelings te doen van pompstasies en klepbeheer by reservoirs deur

afstandbeheer vanaf Withoogte. Ongeveer 80% van die water wat gelewer word, word oombliklik ("in real time") gemonitor om sodoende vroegtydig moontlik probleme te identifiseer en om verliese te beperk. Die Weskus Distriksmunisipaliteit het sy eie personeel bemagtig deur gespesialiseerde opleiding om die stelsel te bedryf en self uitbreidings te kan doen.

### **Bedryfsdata vir Grootmaatvoorsiening**

#### **Bedryfsbegroting**

Die bedryfsbegroting ten opsigte van grootmaat-watervoorsiening vir die 2007/2008 , 2008/2009 en 2009/2010 finansiële jare was as volg:

2007/2008 : R 48 737 420  
 2008/2009 : R 54 312 580  
 2009/2010 : R 67 410 825

#### **Waterverbruike**

Aangesien die twee voorsieningsgebiede verbind is met mekaar, word die totale verbruike getoon.

**Tabel 2 : Waterverbruike te Withoogte en Swartland Aanlegte.**

Jaar	Hoeveelheid (liter)			Verliese	
	Rouwater onttrek	Gesuiwerde water gelewer	Waterverkope	Suiwering	Verspreiding
2007/2008	23 766 881	22 213 488	21 162 772	6.54 %	4.73 %
2008/2009	24 585 837	23 083 499	21 790 185	6.11 %	5.60 %
2009/2010	24 315 601	22 769 765	21 037 444	6.36 %	7.61 %

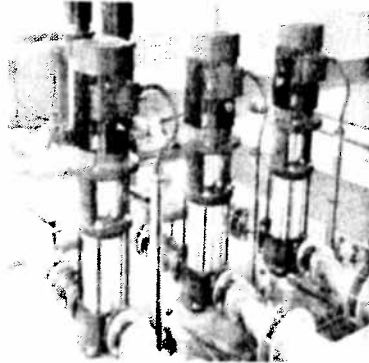
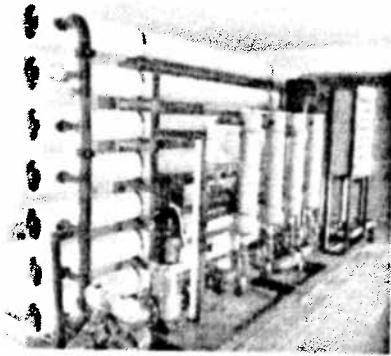
#### **Watergehalte.**

Alle gesuiwerde water word op 'n deurlopende basis deur die Sektie Gehaltebeheer getoets en alle gesuiwerde water het 100 % van die tyd aan die SABS standaard voldoen.

Sleutelprestasië-area	Prestasiëteikene	Prestasië Gedurende Jaar
Waterverlies in grootmaatverspreidingsstelsel na suiwering	10 %	7.61 %
Getal maande met geen wateronderbrekings langer as 48 ure	12	12
Getal dae per maand wat water voldoen aan SANS 241 standaard	30	30
Getal maande met geen onbeplande diensonderbreking as gevolg van interne oorsake	12	12

## DBG Watervoorsiening

In die noordelike DBG te Bitterfontein word gesuiwerde water aan Bitterfontein, Nuwerus, Rietpoort, Molsvlei en Stofkraal voorsien deur middel van 'n watervoorsieningstelsel vanaf die ontsoutingsaanleg te Bitterfontein. Die skema bestaan uit 'n rouwaterbron van dertien boorgate (die ondergrondse bronne is uit gebrei met nog 6 boorgate in die noordelike area) , 'n ontsoutingsaanleg te Bitterfontein van 25 kl/uur kapasiteit, 'n verspreidingsnetwerk wat water voorsien aan Bitterfontein (3 km), Nuwerus (16 km) en 'n toevoerlyn van 42 km vir die Rietpoort, Molsvlei, Stofkraal, Samsamshoek en Kleinhoekie gemeenskappe



## **EPWP PROJECTS 2008 – 2010**

The West Coast District Municipality's (WCDM) area includes the local municipalities of Swartland, Saldanha Bay, Bergrivier, Cederberg and Matzikama as well as a District Management Area (DMA). The DMA consists of the West Coast National Park, the Cederberg Conservation Area (Algeria) and the Northern DMA in the Bitterfontein – Nuwerus region.

The Cederberg and Northern DMA are very poor areas with low economic activity and high levels of unemployment and poverty. In order to improve service delivery, create jobs, alleviate poverty and develop skills in these communities, the WCDM undertook the following EPWP projects in the areas :

### **1. Paving of Streets – Algeria**

This project comprised the paving of 1,3 km. of streets in the community of Algeria with labour intensive construction methods. The existing streets were of a poor standard and the steep gradient of the terrain caused serious storm water problems in the rainy season and both these problems were addressed with the project.

Various community meetings were held to explain the EPWP principles and all interested community members were evaluated by the CETA accredited service provider Tjeka Training. Sixteen (8 female and 8 male) were then identified for training in basic life skills (e.g. financial management), kerb laying, brick paving and the use of hand tools. The training was funded by the Department of Labour and all accredited training certificates will be handed over at the special completion function of the project. The standard EPWP employment contract was used and all protective clothing was provided free of charge.

No contractor was appointed and all construction supervision is done by the appointed consulting engineers to maximise the funds available for wages and material.

The project commenced in February 2008 and is now 100 % completed.

### **2. Paving of Streets – Bitterfontein**

A total of 0,860 km. of streets is paved and the same procedures and methods are used as in the Algeria project.

The project is now 95% completed.

### **3. Paving of Streets – Nuwerus**

A total of 0,830 km. of streets is paved and the same procedures and methods are used as in the Algeria project.

The project is now 95% completed.

### **4. Construction of New Multi Purpose Community Centre – Bitterfontein.**

The construction of the steel structure as well as the supply and delivery of the building materials were put out on tender, but all building work was done by local community members under the EPWP and the same procedures and methods were used as in the other projects.

The project is now 100% completed.

#### **5. Construction of Community Hall – Rietpoort.**

The construction of the steel structure as well as the supply and delivery of the building materials were put out on tender, but all building work was done by local community members under the EPWP and the same procedures and methods were used as in the other projects.

The project is now 100% completed.

#### **6. Construction of Community Centre – Nuwerus.**

The construction of the steel structure as well as the supply and delivery of the building materials were put out on tender, but all building work is being done by local community members under the EPWP and the same procedures and methods are be used as in the other projects.

This project is currently under construction and is now 35% completed.

#### **7. Upgrading of Sewerage System – Bitterfontein.**

This project comprises the laying of new sewer lines, a pump station with a rising main, the upgrading of the oxidation ponds (including new geo linings) and the utilisation of the treated effluent as irrigation water for the sports fields.

the supply and delivery of the materials were put out on tender, but all construction works (excluding hard excavations) are done by labour intensive construction methods by local community members under the EPWP and the same procedures and methods were used as in the other projects.

The project is now 65% completed.

## **2010 FIFA World CUP**

It is indeed an experience to look back at the 2010 FIFA World CUP journey for the West Coast District Municipality.

The journey started back in 2008 with the appointment of the energetic 2010 Coordinator, Mr. Heinrich Robertson. Everything then seemed so far away and unreal. Now two years down the line and one month after the biggest sporting event has left our shores, we look back at some of the the West Coast District Municipality's achievements for the year 2010.

On 4 December 2009 the 2010 Coordinator, Mr. Robertson and the Municipal Manager, Mr. Henry Prins, attended the FIFA Final Draw in the CTICC. It was indeed a night to remember with familiar faces attending this glamorous event.

The presenters were David Beckham, Charlize Theron and Makhaya Ntini. However after the draw took place the last hope for the West Coast District and Saldanha Bay to host a Base Camp were virtually wiped out when South-Korea, the only team to have shown interest in the Saldanha Military Base, were drawn in Group B. This group did not play any games in Cape Town and it was highly unlikely that any of these teams would base themselves in the Western Cape. And so it also happened.

### **Base Camps**

The Western Cape hosted only three teams, France, Denmark and Japan, who all chose to base themselves in the Eden District. France and Denmark both chose Knysna while Japan chose the town of Mossel Bay as their home during 2010.

However this did not stop us to market the West Coast and its tourist attractions for the 2010 Soccer World Cup.

The West Coast District Municipality also continued to focus on creating awareness and bringing our communities, young and old, in touch with the Soccer World Cup.

### **Art and Culture Competition**

On 28 April 2010 the West Coast District Municipality hosted the winners of the different categories in the 2010 Arts and Culture Competition. The Mayor, Cllr. Rene Kitshoff, and Deputy Mayor, Cllr. Evert Manuel, presented the winner and schools with their different prizes.

### **District Management Area (DMA) Soccer Tournament**

On the 1<sup>st</sup> of May 2010 the West Coast District Municipality made history by organizing the very first DMA Soccer Tournament. The objective of the tournament was to create a platform for the soccer teams from the DMA to participate in an organised tournament. Teams from Bitterfontein, Nuwerus, Stofkraal, Putsekloof, Molsvlei and Rietpoort participated in a knock-out tournament.

Nuwerus was crowned as the Champions for 2010.

### **Fanpark**

The West Coast District Municipality in conjunction with the Provincial Government and Saldanha Bay Municipality hosted a Fan Park for the duration of the 2010 FIFA World Cup. The fanpark was open on eight different days which included all the Bafana Bafana games and about 5000 people attended the opening on the 11<sup>th</sup> of June 2010.

The purpose of the Fan Park was to give access to communities who couldn't afford match tickets or attend the official Fanfest in the host cities.

People could watch the games on a big screen at the Fanpark and entrance was free. There were loads of other activities for the kids like jumping castles and soccer coaching clinics.



**Municipal Manager: Mr HF Prins and 2010 Coordinator: Mr H Robertson**



**Fanpark - Vredenburg**



**Art and Culture Competition**





**DMA Soccer Tournament Champs 2010 (Nuwerus)**

**ANNUAL PERFORMANCE REPORT**  
**2009-2010**

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## ANNUAL PERFORMANCE REPORT 2009-2010

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### 4.1 INTRODUCTION

This chapter deals with how services were delivered during the 2009/10 financial year and indicates the performance against the KPA's for the 2009/10 financial year based on the IDP processes followed as explained in Chapter 1 of this report.

The performance of the Municipality is reported against the objectives for each department as indicated in the IDP and the performance agreements of the departmental heads. The chapter also highlights the main KPA's for 2009/10.

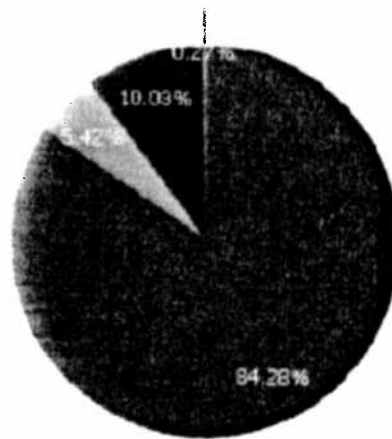
### 4.2 Functional breakdown by Department

Department	Functions
<b>Municipal Manager and Council</b>	Council Municipal Manager Strategic Services IDP Internal Audit Tourism
<b>Financial Services</b>	Operational Management Control Expenditure Income
<b>Corporate Services</b>	Operational Management Human Resources Information Technology Support Services
<b>Community Services, Social and Economic Development</b>	Operational Management Development Environmental Health Protection Services Resorts
<b>Technical Services</b>	Operational Management Planning Roads Water

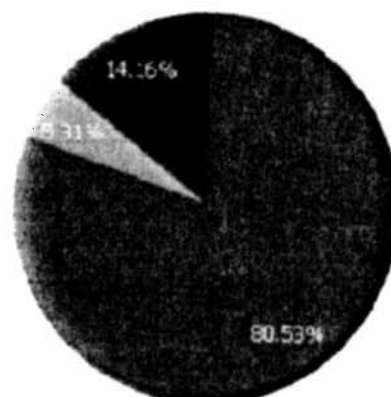
Table : Functional breakdown

### **4.3 Performance Dashboards**

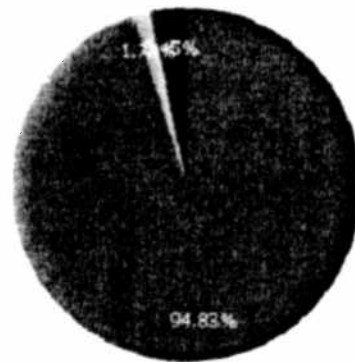
## Entire Municipality



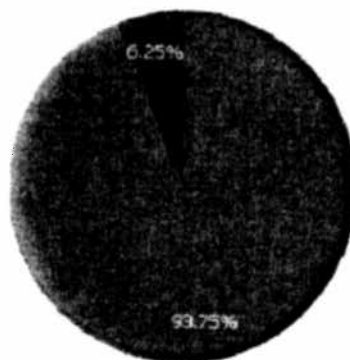
## Community & Social Services



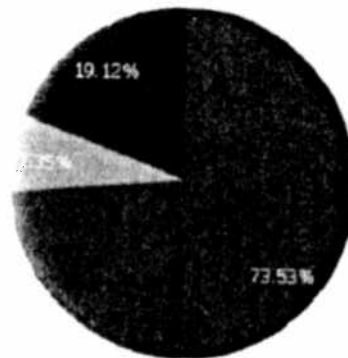
## Corporate Services



## Financial Services



## Municipal Manager & Council



## Technical Services



### 4.3 Performance against KPAs (KPI report)

#### 4.3.1 COMMUNITY & SOCIAL SERVICES

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Operational Management						
Municipal Transformation and Institutional Development	Task Team meetings	Representation of Department at Task Team meetings	100%	100%	100%	
Municipal Transformation and Institutional Development	Attendance to grievances	% of grievances not attended to in accordance with procedure	100%	100%	100%	
Municipal Transformation and Institutional Development	Employment contracts	% all employment contracts submitted to Corporate Services by 10th of month	100%	100%	100%	
Municipal Transformation and Institutional Development	Adherence to policies	Deviation from policy	100%	100%	100%	
Municipal Transformation and Institutional Development	Skills development	Personnel briefed on processes for skills development during June Meeting	1	1	1	
Municipal Transformation and Institutional Development	Weekly meetings with line managers	Weekly meetings/feedback to with line managers	4	4	4	
Municipal Transformation and Institutional Development	Staff meetings	Quarterly Staff meetings	4	4	6	
Municipal Transformation and Institutional Development	Training of staff	No of targeted individuals trained into employee personal development plan	62	62	418	
Municipal Financial Viability and Management	Budget inputs	Budget request provided to financial department by due date (budget programme)	2	2	2	
Municipal Financial Viability and Management	Sound , authorised expenditure	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	12	12	12	
Municipal Financial Viability and Management	Sound financial management	Complaints from dept. Finances regarding poor financial management	12	12	12	
Good Governance and Public Participation	Departmental Annual Plan	Inclusion of Strategy output in departmental Annual Plan	100%	100%	100%	
Good Governance and Public Participation	Engagements with communities	Representation of Department at engagements with communities	100%	100.00%	98.33%	O
Good Governance and Public Participation	Integrated Development Plan	Integrated Development Plan approved by 31 May Annually	1	1	1	
Good Governance and Public Participation	Target setting	Concept Targets submitted by 30 March	1	1	1	
Good Governance and Public Participation	Submitting of monthly compulsory reports	% of directorates' monthly compulsory reports submitted later than deadline to relevant Portfolio Committees	100%	100%	100%	



Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Good Governance and Public Participation	Effective operations	Written warnings from municipal manager regarding assignment not completed by due date	12	12	12	
Good Governance and Public Participation	Departmental reports	Departmental report submitted by set date	1	1	3	
Good Governance and Public Participation	Performance Assessments	Performance assessments undertaken	12	12	12	
Good Governance and Public Participation	Implementation of Council resolutions	% of council decisions implemented by due date	100%	100%	100%	
Basic Service Delivery	Implementation of prioritized projects	monitoring of external partners in implementation of prioritized projects	100%	100%	100%	
Basic Service Delivery	Feedback to Management	Feedback to Director regarding formal assignments from Council	100%	100%	100%	
<b>Environmental Health</b>						
Basic Service Delivery	Regional Coastal Committee	Meetings held as part of ToR of Regional Coastal Committee	5	5	0	
Basic Service Delivery	R.o.D. Monitoring and Inspections (Q)	Actual visits and reports / requests for R.O.D.-related visits	75%	75%	75%	
Basic Service Delivery	Inland water monitoring and inspection	Adherence to inland water by-laws during peak season (Sept - April)	30	120	19	
Basic Service Delivery	Inland water management (Q)	% of licenses for inland water usage administered	100%	100%	100%	
Basic Service Delivery	Response to environment-related queries (Q)	% Response-rate to written environmental-related queries/requests/complaints	75%	75%	75%	
Basic Service Delivery	Environmental Education (A)	Actual number of environmental education initiatives undertaken	10	10	10	
Basic Service Delivery	Environmental Liaison and Work sessions (Q)	No of actual environment-related meetings attended as % of planned no. of meetings	60%	60%	60%	
Basic Service Delivery	Health Care waste site visitation	Care waste generator sites & disposal facilities as % of total planning	124	130	180	
Basic Service Delivery	Food Monitoring	Monitoring of food quality in compliance with FC&D Act	1280	1284	1329	
Basic Service Delivery	Reaction to complaints (M,Q)	% of action taken regarding Food / pollution (water, air, ground) / Tobacco, Pest control Housing Animals, State Premises, Vacant Land complaints	100%	100%	100%	
Basic Service Delivery	Water Quality Monitoring: Sewerage (Q)	Monitoring of bacterial levels in final effluent	184	192	259	
Basic Service Delivery	Water Quality Monitoring: Settlements/Domestic (Q)	Monitoring of bacterial levels in water in towns, farms and community in district (Potable water)	796	804	965	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Basic Service Delivery	Water Quality Monitoring: Rivers/sea (Q)	Monitoring of bacterial levels in rivers Olifant/ Berg in district, including sea water	548	552	595	
Basic Service Delivery	Sewerage Treatment Sites: Visitations (Q)	Amount of actual visitations to Sewerage Treatment sites as % of total planned	384	384	515	
Basic Service Delivery	Refuse Sites: Visitations (Q)	Number of actual visitations to refuse sites as % of total planned	488	491	633	
Basic Service Delivery	Dairies: Certifications (M,Q)	% of COA's processed within month after application was lodged	100%	100%	100%	
Basic Service Delivery	Dairies: Visitations (Q)	No of actual visitations to dairies as % of total planned	148	154	147	O
Basic Service Delivery	Non food related visitations (Q)	Actual visitations to non-food related sites (incl. hair salons, animal shelters, cr����es, night clubs)	1216	1222	1733	
Basic Service Delivery	Visitations: Environmental Pollution Control (Q)	No of Actual visits to smell / air pollution related industries as % of planned	268	274	334	
Basic Service Delivery	Food Production and Handling Sites: Certification (Q)	% of applications for R918 Certification processed during same month	100%	100%	100%	
Basic Service Delivery	Food production and handling sites: Visitations (Q)	Number of actual visitations to food production / preparation / refining sites as % of total planned	1772	1,776	3,361	
Basic Service Delivery	Informal Settlement Visitations (Q)	Number of actual visitations to informal settlement as % of total planned	196	203	253	
Basic Service Delivery	Farm Visitations (Q)	Number of actual visitations to farms as % of total planned	1044	1,044	822	O
Basic Service Delivery	Feedback to Management	Feedback to Director regarding formal assignments from Council	100%	100%	100%	
<b>Development</b>						
Local Economic Development	Economic development	Increase tourism awareness through MPTC programme	2	2	24	
Local Economic Development	Economic development	Increase computer literacy	3	3	10	
Local Economic Development	Economic development	Train SMME's	4	4	4	
Local Economic Development	Economic development	Train community guides	2	2	1	
Local Economic Development	Poverty alleviation	West Coast Youth Unit programmes	1	1	3	
Local Economic Development	Poverty alleviation	Golden Games in the West Coast region	2	2	6	
Basic Service Delivery	Decrease substance abuse and crime	Public awareness regarding substance abuse and crime	2	2	16	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Local Economic Development	Establishment of Economic Development Programme	Annual compilation of coherent economic development programme	1	1	1	
Local Economic Development	District Wide Economic Development Forum	District Wide economic development forum established and maintain	4	4	0	
Local Economic Development	District Capacity Building: Economic (A)	No of work sessions undertaken for the year	4	4	2	
Local Economic Development	DMA-Capacity Building: Economic (A)	No of work sessions undertaken for the year	4	4	9	
Local Economic Development	Economic Baseline Data (A)	Maintain annual economic baseline information	1	1	1	
Good Governance and Public Participation	Structure Development (A)	No of committees established and trained (minimum 1 session) as planned	3	3	3	
Good Governance and Public Participation	Social Network database	Database create, maintenance database of all service providers	1	1	1	
Good Governance and Public Participation	Community Participation and involvement (Q)	Months during which no written complaints were received by the Divisional Head from other Dept. regarding the failure of CDW's to organise public participation	12	12	23	
Good Governance and Public Participation	District Capacity Building: Cultural	No of cultural and sport initiatives executed	2	2	4	
Good Governance and Public Participation	DMA Capacity Building: Cultural	No of cultural and sport initiatives executed	2	2	2	
Good Governance and Public Participation	Community Empowerment (A)	No of actual meetings (with vulnerable groups, and Public meetings)	11	11	36	
Good Governance and Public Participation	District Capacity Building: Social (A)	Capacity Building - Programme in the District	1	1	19	
Good Governance and Public Participation	DMA Capacity Building: Social (A)	Capacity Building - Programme in the DMA	2	2	23	
Basic Service Delivery	Feedback to Management	Feedback to Director regarding formal assignments from Council	100%	100%	100%	
Basic Service Delivery	Global Fund: Project Initiation (A)	No. of Planned projects outsourced to implementing agent	8	8	123	
Basic Service Delivery	Global Fund: Reporting (Q)	Monthly reports submitted to PGWC (financial statements ; claims)	12	12	12	
Basic Service Delivery	MSAT: Capacity Development (Q)	Actual no of training sessions as % of planned training sessions	4	4	6	
Basic Service Delivery	MSAT: Establishment and Maintenance (Q)	Quarterly MSAT-meetings (per MSAT)	100%	100%	125%	
Basic Service Delivery	Monitoring and Evaluation: Global Fund (Q)	% of Quarterly Site-visits	100%	100%	75%	
<b>Resorts</b>						
Basic Service Delivery	Staff Meetings	No of staff Meetings	4	48	24	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Basic Service Delivery	Weekly Inspection-reports submitted	No of weekly reports submitted	4	48	32	
Basic Service Delivery	Weekly Inspections	Monthly inspections of basic service infrastructure	4	48	31	
Basic Service Delivery	Compilation of Training schedule	Training Schedule compiled prior to September annually	1	1	0	
Basic Service Delivery	Administration of Resorts (Q)	Double bookings-none	1	48	48	
Basic Service Delivery	Administration of Resorts (Q)	Double bookings-none	4	48	48	
Basic Service Delivery	Satisfactory beach resorts (Q)	Months during which less than 2 written complaints regarding resort infrastructure were received per week	12	12	9	O
Basic Service Delivery	Satisfactory beach resorts (Q)	Months during which less than 2 written complaints regarding resort infrastructure were received per month	12	12	9	O
<b>Protection Services</b>						
Basic Service Delivery	Turn out times	Time from receiving call until on way to fire-% averaged	100%	100%	100%	
Basic Service Delivery	Functional Clarity	Finalise contract agreements with B municipalities	5	5	6	
Basic Service Delivery	Reporting on Fires (M,Q)	Reports on all fires submitted	100%	100%	100%	
Basic Service Delivery	Service Quality (Q)	No of months without 3+ written complaints regarding poor service	12	12	12	
Basic Service Delivery	Awareness campaigns and demonstrations-public	No of campaigns and demonstrations to public per month	5	60	2	
Basic Service Delivery	Fire Prevention inspections	No of Fire Prevention inspections per month	30	360	108	
Basic Service Delivery	Fire fighting Training-personell	No of training sessions per year of personell	2	2	10	
Basic Service Delivery	Fire fighting services: Operational Preparedness (Q)	No of monthly preparedness reports submitted per month as part of fire service report	12	12	12	
Basic Service Delivery	Education, training, public awareness and research	Exercises with role players initiated	1	1	2	
Basic Service Delivery	Education, training, public awareness and research	Disaster risk awareness promoted at schools and in communities at risk	4	4	7	
Basic Service Delivery	Education, training, public awareness and research	Disaster related information communicated to media	100	92.50%	100.00%	
Basic Service Delivery	Education, training, public awareness and research	Support education, training, development and awareness programs	100%	100%	100%	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Basic Service Delivery	Information management and communication	Review an information management and communication strategy, including communication protocols	1	1	102	
Basic Service Delivery	Information management and communication	Disaster management information system maintained	12	12	12	
Basic Service Delivery	Information management and communication	All relevant disaster risk management information gathered	0%	100%	100%	
Basic Service Delivery	Risk assessment, risk reduction, response, recovery and reconstruction	Detailed DMP's drafted by the municipal departments	1	1	1	
Basic Service Delivery	Risk assessment, risk reduction, response, recovery and reconstruction	Contingency plans drafted on all hazards identified	100%	100%	100%	
Basic Service Delivery	Risk assessment, risk reduction, response, recovery and reconstruction	Potential hazards identified, assessed and prioritised in the municipal area	1	1	1	
Basic Service Delivery	Institutional Capacity	DMP's reviewed	1	1	6	
Basic Service Delivery	Institutional Capacity	Reports submitted to council, PDMC and NDMC	100%	100%	1200%	
Basic Service Delivery	Institutional Capacity	Initiate integrated communication and awareness strategy	100%	100%	1200%	
Basic Service Delivery	Institutional Capacity	Roles and responsibilities of stakeholders incorporated into DMP's and SOP's	100%	100%	1200%	
Basic Service Delivery	Institutional Capacity	Volunteer training of province communicated	100%	100%	1200%	
Basic Service Delivery	Institutional Capacity	Volunteer units initiated	6	6	6	
Basic Service Delivery	Institutional Capacity	Ensure disaster management official of municipalities trained	6	6	16	
Basic Service Delivery	Institutional Capacity	Disaster Management Advisory Forum held	1	1	4	

#### 4.3.2 CORPORATE SERVICES

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Operational Management						
Municipal Transformation and Institutional Development	Task Team meetings	Representation of Department at Task Team meetings	100%	100%	100%	
Municipal Transformation and Institutional Development	Attendance to grievances	% of grievances not attended to in accordance with procedure	100%	100%	100%	
Municipal Transformation and Institutional	Employment contracts	% all employment contracts submitted to Corporate Services by	100%	100%	100%	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Development		10th of month				
Municipal Transformation and Institutional Development	Adherence to policies	Deviation from policy	100%	100%	100%	
Municipal Transformation and Institutional Development	Skills development	Personnel briefed on processes for skills development during June Meeting	1	1	1	
Municipal Transformation and Institutional Development	Weekly meetings with line managers	Weekly meetings/feedback to with line managers	4	48	46	O
Municipal Transformation and Institutional Development	Staff meetings	Quarterly Staff meetings	4	4	4	
Municipal Transformation and Institutional Development	Training of staff	No of targeted individuals trained into employee personal development plan	14	23	69	
Municipal Financial Viability and Management	Budget inputs	Budget request provided to financial department by due date (budget programme)	2	2	2	
Municipal Financial Viability and Management	Sound , authorised expenditure	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	12	12	12	
Municipal Financial Viability and Management	Sound financial management	Complaints from dept. Finances regarding poor financial management	12	12	12	
Good Governance and Public Participation	Departmental Annual Plan	Inclusion of Strategy output in departmental Annual Plan	100%	100%	100%	
Good Governance and Public Participation	Target setting	Concept Targets submitted by 30 March	1	1	1	
Good Governance and Public Participation	Submitting of monthly compulsory reports	% of directorates' monthly compulsory reports submitted later than deadline to relevant Portfolio Committees	100%	100%	100%	
Good Governance and Public Participation	Effective operations	Written warnings from municipal manager regarding assignment not completed by due date	12	12	12	
Good Governance and Public Participation	Departmental reports	Departmental report submitted by set date	1	1	1	
Good Governance and Public Participation	Performance Assessments	Performance assessments undertaken	12	12	12	
Good Governance and Public Participation	Implementation of Council resolutions	% of council decisions implemented by due date	100%	100%	100%	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Support Services						
Municipal Transformation and Institutional Development	Updating and maintaining complaints register	Monthly update of complaints register	12	12	12	
Municipal Transformation and Institutional Development	Archives: Incoming mail	Allowed no of complaints regarding lost mail (incoming)	24	24	24	
Municipal Transformation and Institutional Development	Archives: Vehicles	Allowed no of cases of un-availability of vehicles (vehicle booked but not available)	2	24	24	
Municipal Transformation and Institutional Development	Archives: Files	Allowed no of files lost / misplaced per month	2	24	24	
Municipal Transformation and Institutional Development	Reproduction (M,Q)	Availability of al least one copier within Moorreesburg office	20	235	250	
Municipal Transformation and Institutional Development	Communication (M,Q)	Availability of al least one fax within Moorreesburg office	20	235	250	
Municipal Transformation and Institutional Development	Typing (Q)	Months without 5+ complaints from directorates regarding typing service	12	12	12	
Municipal Transformation and Institutional Development	Cleaning inspections	No of cleaning inspections undertaken per month	4	48	48	
Municipal Transformation and Institutional Development	Cleaning Service (Q)	Months without 5+ complaints from directorates regarding cleaning	12	12	12	
Good Governance and Public Participation	Secretarial function: Correctness of Minutes	% of all minutes approved as correct	100%	100%	100%	
Good Governance and Public Participation	Secretarial function: Minutes	% of all Minutes completed within 5 working days after meeting	100%	100%	100%	
Good Governance and Public Participation	Secretarial Function: Agendas	Months during which all agendas distributed 5 working days prior to all council meetings	10	10	10	
Good Governance and Public Participation	advertising of meeting dates	advertising of meeting dates	100%	100%	100%	
Good Governance and Public Participation	declaration of financial interest by councillors	declaration of finanacial interest by councillors	100%	100%	100%	
Good Governance and Public Participation	Draft Annual report approval	Draft annual report approved 31 Jan	1	1	1	
Information Technology						
Municipal Transformation and Institutional Development	System integration	Explore possibility of integration between IT, Finance, HR , GIS and Water	50%	50%	20%	



Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Municipal Transformation and Institutional Development	General Repairs	% of repairs completed within a week	80%	80%	98%	
Municipal Transformation and Institutional Development	% of computers compliant with IT-Policy spec level	% of computers compliant with IT-Policy spec level	80%	80%	97%	
Municipal Transformation and Institutional Development	Compile and update minimum spec-database	Minimum Specification database of all computers based on IT policy spec's	1	1	4	
Municipal Transformation and Institutional Development	IT-Support (M,Q)	% of requests in	80%	80.00%	86.83%	
Municipal Transformation and Institutional Development	Authentic Software (M,Q)	% of purchased software licensed	98%	98%	98%	
Municipal Transformation and Institutional Development	Functional Computer Network (M,Q)	Days / month during which network available (month = 20 days)	20	235	250	
<b>Human Resources</b>						
Municipal Transformation and Institutional Development	% of referrals to WCA	Administration and follow-up of work related injuries	100%	100%	100%	
Municipal Transformation and Institutional Development	Skills development : Implementation (A)	Actual R spend as % of Planned R1200000.00	Available May	R 1,200,000	R 1,801,430	
Municipal Transformation and Institutional Development	Skills Development Plan reviewed (A)	Skills Development Plan Reviewed by 15 Sept	1	1	2	
Municipal Transformation and Institutional Development	Managing Grievances	% of grievance addressed within due time	90%	90%	100%	
Municipal Transformation and Institutional Development	Monitoring union meetings	% Meetings followed up by submitting report	100%	100%	100%	
Municipal Transformation and Institutional Development	Administration of Appointments (M,Q)	% of appointments referred to municipal manager within 2 months after advertising	100%	100%	100%	
Municipal Transformation and Institutional Development	Employment Equity Plan: Annual Review (A)	Equity Employment Plan review by 15 September	1	1	1	
Municipal Transformation and Institutional Development	Appointment administration (contracts)	% of contractual appointees receiving employment contract prior to commencing date	95%	95%	100%	
Municipal Transformation and Institutional Development	% of new staff briefed on promotion policy	% of new staff briefed on promotion within the organisation	95%	95%	100%	
Municipal Transformation and Institutional Development	Annual Review of induction programme	Review of induction programme	1	1	1	



Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Municipal Transformation and Institutional Development	Updating induction information	Months during which induction information was updated (if any) by HR	12	12	12	
Municipal Transformation and Institutional Development	% of new staff receiving full induction	% of all new staff receiving induction	100%	100%	100%	
Municipal Transformation and Institutional Development	Audit of Skills shortage undertaken for Dept.	HR-records, financial	1	10	10	
Municipal Transformation and Institutional Development	Maintain Personnel Data	Complaints from staff regarding incorrect information	1.25	12	12	
Municipal Transformation and Institutional Development	Capture Personnel Data	% of new personnel information updated on system	100%	100%	100%	
Municipal Transformation and Institutional Development	Advertisement of Positions	% of ads correct with regard to Linguistic correctness and salary scales	95%	95%	100%	

### 4.3.3 FINANCIAL SERVICES

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Operational Management						
Municipal Transformation and Institutional Development	Task Team meetings	Representation of Department at Task Team meetings	100%	100%	100%	
Municipal Transformation and Institutional Development	Attendance to grievances	% of grievances not attended to in accordance with procedure	100%	100%	100%	
Municipal Transformation and Institutional Development	Employment contracts	% all employment contracts submitted to Corporate Services by 10th of month	100%	100%	100%	
Municipal Transformation and Institutional Development	Adherence to policies	Deviation from policy	0%	0%	0%	
Municipal Transformation and Institutional Development	Skills development	Personnel briefed on processes for skills development during June Meeting	1	1	1	
Municipal Transformation and Institutional Development	Weekly meetings with line managers	Weekly meetings/feedback to with line managers	48	48	48	
Municipal Transformation and Institutional Development	Staff meetings	Quarterly Staff meetings	12	12	13	
Municipal Transformation and Institutional Development	Training of staff	% of targeted individuals trained into employee personal development plan	19	19	26	
Municipal Financial Viability and Management	Months that General Ledger is balanced as required by Financial	Months that General Ledger is balanced as required by Financial	12	12	12	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
	Legislation	Legislation				
Municipal Financial Viability and Management	Allocations to B-municipalities finalised prior to end of March annually	Allocations to B-municipalities finalised prior to end of March annually	1	1	1	
Municipal Financial Viability and Management	Performance Evaluation as required by MFMA (72)	Performance Evaluation as required by MFMA (72)	1	1	1	
Municipal Financial Viability and Management	Budget inputs	Budget request provided to financial department by due date (budget programme)	2	2	4	
Municipal Financial Viability and Management	Sound , authorised expenditure	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	12	12	12	
Municipal Financial Viability and Management	Sound financial management	Complaints from dept. Finances regarding poor financial management	12	12	12	
Good Governance and Public Participation	Departmental Annual Plan	Inclusion of Strategy output in departmental Annual Plan	100%	100%	100%	
Good Governance and Public Participation	Engagements with communities	Representation of Department at engagements with communities	100%	100%	100%	
Good Governance and Public Participation	Integrated Development Plan	Integrated Development Plan approved by 31 May Annually	1	1	2	
Good Governance and Public Participation	Target setting	Concept Targets submitted by 30 March	1	1	1	
Good Governance and Public Participation	Submitting of monthly compulsory reports	% of directorates' monthly compulsory reports submitted later than deadline to relevant Portfolio Committees	0%	0%	0%	
Good Governance and Public Participation	Effective operations	Written warnings from municipal manager regarding assignment not completed by due date	12	12	12	
Good Governance and Public Participation	Departmental reports	Departmental report submitted by set date	1	2	2	
Good Governance and Public Participation	Performance Assessments	Performance assessments undertaken	12	12	12	
Good Governance and Public Participation	Implementation of Council resolutions	% of council decisions implemented by due date	100%	100%	100%	
Basic Service Delivery	Implementation of prioritized projects	monitoring of external partners in implementation of prioritized projects	100%	100%	100%	
<b>Income</b>						
Municipal Financial Viability and Management	(Total Operational Income Received - Operational Donation) / (Service debt payable in current financial	(Total Operational Income Received - Operational Donation) / (Service debt payable in current financial year	5%	5%	5%	
Municipal Financial Viability and Management	(Total Available Cash at any Given time+ Investments) / (Fixed Operational Cost y-t-d)	(Total Available Cash at any Given time+ Investments) / (Fixed Operational Cost y-t-d)	100%	100%	100%	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Municipal Financial Viability and Management	Total Outstanding Service Debts / Real Annual Income	Total Outstanding Service Debts / Real Annual Income	7.50%	7.50%	7.50%	
Municipal Financial Viability and Management	Months that bank reconciliations are complete as required by legislation prior to the 10th of every	Months that bank reconciliations are complete as required by legislation prior to the 10th of every month	12	12	12	
Municipal Financial Viability and Management	% Debtors handed over after 60 days	% Debtors handed over after 60 days	100%	100%	100%	
Municipal Financial Viability and Management	Actual service terminations expressed as % of proposed service terminations	Actual service terminations expressed as % of proposed service terminations	100%	100%	100%	
Municipal Financial Viability and Management	Months without 5+ legit written complaints (unresolved within month) regarding incorrect accounts	Months without 5+ legit written complaints (unresolved within month) regarding incorrect accounts	12	12	12	
Municipal Financial Viability and Management	% of registered clients billed /month	% of registered clients billed /month	100%	100%	100%	
Municipal Financial Viability and Management	Billing of clients completed prior to last working day per month	Billing of clients completed prior to last working day per month	12	12	12	
Municipal Financial Viability and Management	Months during which 100% of all monies were banked daily	Months during which 100% of all monies were banked daily	12	12	12	
Municipal Financial Viability and Management	Months during which receipts were issued for all monies daily	Months during which receipts were issued for all monies daily	12	12	12	
<b>Expenditure</b>						
Municipal Financial Viability and Management	Transfers of Salary related deductions prior to the last working day of every month	Transfers of Salary related deductions prior to the last working day of every month	100%	100%	100%	
Municipal Financial Viability and Management	Months that salaries were paid on 25th, or last workday prior to 25th	Months that salaries were paid on 25th, or last workday prior to 25th	12	12	12	
Municipal Financial Viability and Management	% of creditors paid within 30 day period	% of creditors paid within 30 day period	100%	100%	100%	
<b>Control</b>						
Municipal Financial Viability and Management	Budget Submitted to National Treasury	Budget Submitted to National Treasury	1	1	1	
Municipal Financial Viability and Management	Budget finalised 31 May annually	Budget finalised 31 May annually	1	1	1	
Municipal Financial Viability and Management	Concept budget tabled by 31 March annually	Concept budget tabled by 31 March annually	1	1	1	
Municipal Financial Viability and Management	Financial Statements completed by 31 August annually	Financial Statements completed by 31 August annually	1	1	1	
Municipal Financial Viability and Management	Quarterly Reports submitted on pre-determined date	Quarterly Reports submitted on pre-determined date	4	4	4	
Municipal Financial Viability and Management	Months that treasury reports are submitted as required by legislation prior to the 10th of every mon	Months that treasury reports are submitted as required by legislation prior to the 10th of every month	12	12	12	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Municipal Financial Viability and Management	Actual amount of claims settled as percentage of claims due for settlement	Actual amount of claims settled as percentage of claims due for settlement	100%	100%	100%	
Municipal Financial Viability and Management	Depreciation reflected in asset register	Depreciation reflected in asset register	100%	100.00%	66.67%	
Municipal Financial Viability and Management	% of purchases reflected in asset register (measured monthly)	% of purchases reflected in asset register (measured monthly)	100%	100.00%	66.67%	

#### 4.3.4 MUNICIPAL MANAGER AND COUNCIL

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Municipal Manager						
Good Governance and Public Participation	Quarterly extended management meetings	No of meetings of extended management held per quarter	4	4	3	0
Good Governance and Public Participation	Quarterly CCR assessments	CCR assessments of section 57 appointments carried out per quarter by municipal manager	4	4	2	
Good Governance and Public Participation	Management engagements between District and Local Municipalities	No. of bi-lateral management team engagements between DM and B'Muns	3	3	7	
Municipal Transformation and Institutional Development	Performance Evaluation	Performance Evaluation as required by MFMA (72)	1	1	1	
Municipal Transformation and Institutional Development	Appointments made	% of appointments made within 2 months after advertisement has appeared	100%	100%	100%	
Municipal Transformation and Institutional Development	Appointments of persons with disabilities ito EE plan	% of appointmetns of persons with disabilities	35%	35%	0%	
Municipal Transformation and Institutional Development	Female appointments made across organisation ito EE plan	% of female appointments made across organisation	40%	75%	31%	
Municipal Transformation and Institutional Development	% of Job category 1 and 2 appointments affirmative ito EE plan	% of appointments on Job category 1 and 2 based on affirmative action	75%	75%	100%	
Municipal Financial Viability and Management	Sound , authorised expenditure	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	12	12	12	
Good Governance and Public Participation	Concept Targets	Concept Targets submitted by 30 March	1	1	1	
Good Governance and Public Participation	Departmental Plan	Concept Departmental Implementation Plans compiled by 30 October	1	1	1	
Good Governance and Public Participation	Annual Strategic Scoping	Annual Strategic planning for municipality	1	1	3	
Good Governance and Public Participation	Performance Management	Submission of Performance Audit Reports to AG	1	1	1	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Good Governance and Public Participation	Annual report	Annual Report compiled as required by MFMA (121)	1	1	1	
Good Governance and Public Participation	Implementation of Council resolutions	% of council decisions implemented by due date	100%	100%	100%	
<b>Council</b>						
Municipal Financial Viability and Management	Strategic and sustainable budgeting	2009/10 Revised budget approved before the legislative deadline	1	1	1	
Municipal Financial Viability and Management	Effective expenditure and revenue management	Monitoring of revenue and expenditure and decisions on remedial steps if necessary	12	12	11	O
Municipal Financial Viability and Management	Strategic and sustainable budgeting	2011/12 Budget approved before the legislative deadline	1	1	1	
Good Governance and Public Participation	SDBIP approval and reviews	SDBIP approved within 28 days after budget	1	1	1	
Good Governance and Public Participation	Performance Framework adherence	MM performance contract approved	1	1	1	
Good Governance and Public Participation	Performance Framework adherence	Performance reviews completed	4	4	3	O
Good Governance and Public Participation	Performance Framework adherence	Performance Committee appointed and trained	1	1	1	
Good Governance and Public Participation	Councillor Training plan	Assessment and drafting of plan	1	1	1	
Good Governance and Public Participation	Strategic planning session and approval of annual municipal strategy	IDP review and approval	1	1	1	
Good Governance and Public Participation	Strategic planning session and approval of annual municipal strategy	Strategy session attended to determine municipal strategies	1	1	1	
Good Governance and Public Participation	Community meetings	Community meetings held	2	2	2	
Good Governance and Public Participation	Executive Mayoral Committee Meetings	No of EMC meetings held	12	12	12	
Good Governance and Public Participation	Quarterly Council Meetings	No of Council meetings	4	4	4	
<b>Strategic Services</b>						
Good Governance and Public Participation	DFC and DCFTECH agenda management and policy support	Management of DCFTECH agenda setting and policy support to forums	4	4	7	
Good Governance and Public Participation	IDP process and content standardisation	IDP process, standardisation, criteria part of agenda of IDP/LED	4	4	2	
Good Governance and Public Participation	IDP/ LED Managers Forum meetings	No of IDP/ LED Managers Forum meetings organised	4	4	2	
Good Governance and Public Participation	Strategy management	Internal training on strategies - sessions	2	2	2	
Municipal Transformation and Institutional Development	Annual PM-Reporting (A)	Annual PM report compiled and presented to Council	1	1	0	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Municipal Transformation and Institutional Development	Annual Review of Targets (A)	Annual Targets logged against KPI's and referred to IDP for coming financial year by 30 June	1	1	1	
Municipal Transformation and Institutional Development	Review: KPI's (A)	KPI's referred to all Directors / MM for review	1	1	1	
Municipal Transformation and Institutional Development	Quarterly PM-Reporting (Q)	Quarterly reports submitted to MM	4	4	3	O
Municipal Financial Viability and Management	Weekly Meetings	Meetings with staff	44	46	46	
Good Governance and Public Participation	Implementation of Annual Business Plan (A)	% of projects completed in Business Plan	100%	100%	98%	O
Good Governance and Public Participation	Annual Business Plan (A)	Annual MSIG business plan submitted to DPLG by April	1	1	0	
Good Governance and Public Participation	Operational Performance Targets updated (A)	Updated targets indicated in IDP-review	1	1	1	
Good Governance and Public Participation	Performance Assessments	Performance assessments undertaken	12	12	12	
<b>Internal audit</b>						
Good Governance and Public Participation	Intern progress	To ensure service continuity through intern support and monitoring	4	4	4	
Good Governance and Public Participation	Continuous service provision	To ensure continuous audit function exist	5	5	5	
Good Governance and Public Participation	Quarterly audit of PM-information	To ensure performance monitoring is consistent and accurate	4	4	2	
Good Governance and Public Participation	Implementation of RBAP	To reduce identified risks through the implementation of the appropriate RBAP	75%	75%	40%	
Good Governance and Public Participation	Risk Based Audit Plan	To ensure that the risk profile of the municipality is continuously updated	1	1	4	
Good Governance and Public Participation	Administration of Audit Committee	To ensure that the audit committee function as per legislation	4	4	7	
Good Governance and Public Participation	Reporting to Audit Committee	To ensure that the audit committee is aware of all audit related risks	4	4	5	
Good Governance and Public Participation	Reporting to Municipal Manager	To ensure that management is aware of all audit related risks	12	12	7	
<b>Tourism</b>						
Local Economic Development	Monthly reporting to MM and RTO	Reports submitted to MM and RTO	12	12	12	
Local Economic Development	Budgetary control	Control over income vs expenditure	12	12	12	
Local Economic Development	Expos attended	Exhibiting and selling the tourism products on the West Coast	4	4	4	
Local Economic Development	Brochures printed and distributed	No of brochures printed and distributed	40000	40,000	40,000	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Local Economic Development	Advertising and promotional material	Advertising in printed media, TV and radio	8	8	9	
Local Economic Development	Tourism promotion	Marketing the region to attract tourists to the WC	2%	2%	2%	
Local Economic Development	Tourism awareness workshop participants	No of participants attending tourism awareness workshops	60	60	77	
Local Economic Development	Tourism awareness workshops	Tourism awareness workshops in communities	4	4	5	
Local Economic Development	Tourism training	Training workshops of emerging tourism entrepreneurs	8	8	22	
Local Economic Development	Upgrading of existing tourism products	No of existing tourism products upgraded per annum	4	4	4	
Local Economic Development	New product development	Development of new tourism products on the West Coast	4	4	4	
<b>IDP</b>						
Good Governance and Public Participation	Integrated Human settlement strategy	Develop an Integrated Housing Development Strategy Sector Plan in conjunction with the B-Municipalities	1	1	0	
Good Governance and Public Participation	DMA: Community Participation (A)	No of planned IDP-Rep forum meetings which actually took place	5	5	7	
Good Governance and Public Participation	Inter-governmental cooperation (A)	Submission of District Needs Summary to Nat / Prov Departments annually	10	10	133	
Good Governance and Public Participation	Training DMA	IDP-training in DMA	2	2	6	
Good Governance and Public Participation	Inter-municipal cooperation into IDP processes (A)	No of IDP CC meetings planned which actually took place	5	5	5	
Good Governance and Public Participation	Approved Review of IDP (A)	Annual review document by end of June	1	1	39	
Good Governance and Public Participation	Annual Review / compilation of Process Plan (A)	Process framework / plan finalised annually by 31 Aug	1	1	1	

#### 4.3.5 TECHNICAL SERVICES

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Operational Management						
Municipal Transformation and Institutional Development	Adherence to policies	Deviation from policy	100%	100%	100%	
Municipal Transformation and Institutional Development	Attendance to grievances	% of grievances not attended to in accordance with procedure	100%	100%	100%	
Municipal Transformation and Institutional	Weekly meetings with line managers	Weekly meetings/feedback to with line managers	48	48	52	



Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Development						
Municipal Transformation and Institutional Development	Staff meetings	Quarterly Staff meetings	4	2	2	
Municipal Transformation and Institutional Development	Employment contracts	% all employment contracts submitted to Corporate Services by 10th of month	100%	100%	100%	
Municipal Transformation and Institutional Development	Training of staff	% of targeted individuals trained to employee personal development plan	164	164	431	
Municipal Transformation and Institutional Development	Task Team meetings	Representation of Department at Task Team meetings	100%	100%	100%	
Municipal Financial Viability and Management	Budget inputs	Budget request provided to financial department by due date (budget programme)	2	2	2	
Municipal Financial Viability and Management	Sound , authorised expenditure	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	12	12	12	
Municipal Financial Viability and Management	Sound financial management	Complaints from dept. Finances regarding poor financial management	12	12	12	
Good Governance and Public Participation	Departmental Annual Plan	Inclusion of Strategy output in departmental Annual Plan	100%	100%	100%	
Good Governance and Public Participation	Engagements with communities	Representation of Department at engagements with communities	100%	100%	100%	
Good Governance and Public Participation	Integrated Development Plan	Integrated Development Plan approved by 31 May Annually	1	1	1	
Good Governance and Public Participation	Target setting	Concept Targets submitted by 30 March	1	1	1	
Good Governance and Public Participation	Submitting of monthly compulsory reports	% of directorates' monthly compulsory reports submitted later than deadline to relevant Portfolio Committees	100%	100%	100%	
Good Governance and Public Participation	Effective operations	Written warnings from municipal manager regarding assignment not completed by due date	12	12	12	
Good Governance and Public Participation	Departmental reports	Departmental report submitted by set date	1	0	5	
Good Governance and Public Participation	Performance Assessments	Performance assessments undertaken	12	12	12	
Good Governance and Public Participation	Implementation of Council resolutions	% of council decisions implemented by due date	100%	100%	100%	
<b>Planning</b>						
Local Economic Development	Completion of EPWP Projects	No. of EPWP projects implemented	56	56	57	



Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Local Economic Development	Completion of Integrated Transport Plan	Compile a ITP and submit to council for approval	1	1	1	
Local Economic Development	Implementation of 2010 Programme	% of sub-programmes (events) implemented	100%	100%	100%	
Local Economic Development	Compilation of 2010 Programme	No. of programmes compiled	1	1	1	
Local Economic Development	Attendance of 2010 Forum meetings	% of 2010 Municipal Forum meetings attended by 2010 Coordinator	100%	100%	100%	
<b>Electricity</b>						
Basic Service Delivery	Electricity: Service extension	Nr. Of houses built supplied with electricity	4	4	4	
Basic Service Delivery	Availability of pre-paid electricity	Days / month during which pre-paid electricity available during office hours	365	365	365	
Basic Service Delivery	DMA connection to service	% of approved connection applications for standard connection completed within 7 days after approval	100%	100%	100%	
Basic Service Delivery	DMA Prevention of power failures	Actual days that service was running in Bitterfontein and Nuwerus (excluding external failures)	365	365	365	
<b>Waterworks</b>						
Municipal Transformation and Institutional Development	Decrease water backlog	Train personnel regarding the implementation of the West Coast Infrastructure Plan	1	1	1	
Local Economic Development	Decrease water backlog	Expand EPWP projects	1	1	1	
Basic Service Delivery	Decrease water backlog	Compile a study on alternative sources of acquiring water	1	1	1	
Basic Service Delivery	DMA Annual water master plan	Annual compilation and update of water master plan	1	1	1	
Basic Service Delivery	DMA: Water service continuity	% unplanned service failures not repaired within 24 hours	100%	100%	100%	
Basic Service Delivery	Ability to provide sustainable bulk water	Ability to meet predicted demand	100%	100.00%	163.33%	
Basic Service Delivery	Capital projects for infrastructure expansion	% of Capital projects for infrastructure expansion (budget) reflected in master plan during July	100%	100%	100%	
Basic Service Delivery	Annual Master plan	Master plan compiled (year 1), updated (year 2+)	1	1	1	
Basic Service Delivery	Bulk water service maintenance	Nr of water failures not longer than 48 Hours	12	12	12	
Basic Service Delivery	Implementation of prioritized projects	monitoring of external partners in implementation of prioritized projects	100%	100%	100%	
Basic Service Delivery	DMA water quality	Days during which water complied with SABS 241 standards	365	365	365	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Basic Service Delivery	Bulk water service purification	No unplanned service breakdown due to internal causes	12	12	12	
Basic Service Delivery	Bulk water service quality	Days during which water complied with SABS 241 standards	365	365	365	
Basic Service Delivery	Bulk water distribution	Water not lost in system after initial purification	90%	90.00%	92.68%	
<b>Roads</b>						
Basic Service Delivery	Vehicle roadworthiness	% of trucks roadworthy per month	100%	100.00%	96.75%	○
Basic Service Delivery	201 hour service rate graders	% of required monthly 200 hour services (graders) completed	100%	100%	95%	○
Basic Service Delivery	200 hour service rate trucks	% of required monthly 200 hour services (Trucks) completed	100%	100.00%	95.25%	○
Basic Service Delivery	Blade kms graded	Kms of planned	55000	54,996	69,487	
Basic Service Delivery	Annual gravel road evaluation	Annual gravel road evaluation complete	1	1	1	
Basic Service Delivery	Fleet availability	% availability of fleet as calculated by PAWC	78%	78.00%	59.08%	○
Basic Service Delivery	% of quarries rehabilitated	% of quarries rehabilitated during year	100%	100%	100%	
Basic Service Delivery	operational performance	% spending on operational budget	100%	100%	100%	
Basic Service Delivery	Tarred roads, potholes	Response regarding Potholes (Tarred Roads) as % of requests regarding Potholes (excluding minor roads)	100%	100%	100%	
Basic Service Delivery	Gravel roads, potholes	Response regarding pot holes as % of requests regarding potholes (excluding minor roads)	100%	100%	100%	
Basic Service Delivery	Gravel roads, flood damage	Response regarding flood damage as % of requests regarding flood damage	100%	100%	100%	
<b>DMA</b>						
Basic Service Delivery	Housing delivery	Housing developments in conflict with settlement strategies	100%	100%	100%	
Basic Service Delivery	Refuse once a week	Months during which refuse were removed at least 4 times in the service areas	12	12	12	
<b>Planning</b>						
Basic Service Delivery	Land Reform Support (Q)	Planned No of DAC meetings to be hosted by DM	8	8	7	○
Basic Service Delivery	Review of Spatial Plans (A)	Annual review of SDF - SDF Phases: Inception (10%), Status Quo Report (30%), Draft Report (30%), Final SDF (30%)	100%	100%	100%	
Basic Service Delivery	Spatial Planning Integration (Q)	Attendance of Biosphere Planning / Bio-regional Planning Meetings	100%	100%	100%	

Mun. KPA	KPI Name	Def'n	Baseline	Annual performance		
				Target	Actual	R
Basic Service Delivery	Sustainable Land-use Management (Q)	% of Developments in DMA not compliant with Biosphere Planning Principles	100%	100%	100%	



# WESKUS DISTRIKSMUNISIPALITEIT / WEST COAST DISTRICT MUNICIPALITY



Verw / Ref: 10/3/2/3/37

Datum / Date: 3 November 2010

**NOTULE VAN PRESTASIE-EVALUERINGSKOMITEE VERGADERING SOOS GEHOU OP  
WOENSDAG, 3 NOVEMBER 2010 OM 09H00 IN DIE RAADSAAL VAN WESKUS  
DISTRIKSMUNISIPALITEIT, LANGSTRAAT 58, MOORREESBURG**

## **1. TEENWOORDIG**

Me HC Kitshoff  
Mnr AP Mouton  
Rdl Me EE Jordaan  
Rdl Mnr EB Manuel

Rdl Mnr J Josephus  
Rdl Mnr WD Loff  
Mnr H Prins  
Mnr M Mgajo  
Mnr B Nieuwoudt  
Mnr A Butler  
Mnr FE Williams  
Mnr W Gule  
Me L Basson  
Me T Steinmann

Uitvoerende Burgemeester  
Speaker  
PK Voorsitter: Finansiële Dienste  
Uitvoerende Onder-Burgemeester Mnr E Manuel – PK  
Voorsitter: Gemeenskapsdienste  
PK Voorsitter: Korporatiewe Dienste  
PK Voorsitter: Tegnieiese Dienste  
Munisipale Bestuurder  
Munisipale Bestuurder: Kaapse Wynland DM  
Bestuurder: Strategiese Dienste (Kaapse Wynland DM)  
Ignite  
Bestuurder: Strategiese Dienste  
Hoof Interne Ouditeur  
Ouditkomiteelid  
Sekretariaat (Menslike Hulpbronne)

## **2. VERSKONINGS**

Geen

## **3. OPENING EN VERWELKOMING**

Mnr Williams verwelkom almal. Die dag se verrigtinge word bespreek. Mnr Butler van Ignite word aan die woord gestel om die formaat van die evaluasie en proses te verduidelik.

## **4. BEVESTIGING VAN FORMAAT EN PROSES**

Mnr Butler verduidelik die proses van die evaluasie aan die Komitee. Die Uitvoerende Burgemeester, Me Kitshoff is die primêre evalueerder ten opsigte van die Munisipale Bestuurder en die volttydse Raadslede is die sekondêre evalueerders.

Die Munisipale Bestuurder, Mnr Prins is die primêre evalueerder ten opsigte van die Direkteure en die voltidse Raadslede is die sekondêre evalueerders.

Aanbevelings ten opsigte van evaluerings geskied op konsensus.

Die telling is op 'n skaal van 1 tot 5 en word as volg ingedeel:

- |   |   |  |
|---|---|--|
| 1 | : | Unacceptable performance                     |
| 2 | : | Not fully effective                          |
| 3 | : | Fully effective                              |
| 4 | : | Performance significantly above expectations |
| 5 | : | Outstanding performance                      |

Die Hoof Interne Ouditeur, Mnr Gule gee terugvoering ten opsigte van die interne audit proses wat deurlopend gedoen word met betrekking tot prestasie evaluering. Die volgende is deur mnr Gule verduidelik:

- Scope of Audit
- Objectives of Audit
- What has been test?
- Results

Mnr Gule en Butler word bedank vir hul insette.

Me Kitshoff tree op as die primêre evalueerder tydens die Munisipale Bestuurder se evaluering.

## **5. EVALUASIE : MUNISIPALE BESTUURDER : JANUARIE 2010 – JUNIE 2010**

### **5.1 Bespreking / Aanbieding deur Munisipale Bestuurder**

Mnr Prins word die geleentheid gebied om sekere onder-prestasies / prestasies te verduidelik en te motiveer aan die Komitee.

### **5.2 Kommentaar**


*Sien Bylaag A aangeheg*

5.2.1 Annual PM Reporting / Annual Report / Performance Evaluation / Performance Management : Timeframe for the KPI incorrect and target must be set more accurately.

5.2.2 Appointments of persons with disabilities in terms of EE plan : Target too ambitious for disabled appointments.

5.3 **Finale Evalueringsverslag**

Evaluation Results	
Organisational Performance	
Core Competencies	59.00
Final Score	14.80
	<b>73.80</b>

  
ME HC KITSHOFF  
PRIMÈRE EVALUEERDER : PRESTASIE-  
EVALUERINGSKOMITEE VIR MUNISIPALE BESTUURDER

12 Nov 2010  
DATUM

Mnr Prins sluit aan by die Komitee vir die evaluering van die Direkteure en tree op as primêre evalueerder.

## **6. EVALUASIE : DIREKTEUR GEMEENSKAPSDIENSTE : JANUARIE 2010 – JUNIE 2010**

### **6.1 Bespreking / Aanbieding deur Direkteur Gemeenskapsdienste**

Mnr Boois word die geleentheid gebied om sekere onder-prestasies / prestasies te verduidelik en te motiveer aan die Komitee.

### **6.2 Kommentaar**

*Sien Bylaag B aangeheg*

6.2.1 PMS Ref 40 – 69 : Plan and spend budget proactively

6.2.2 Core Managerial Skill : Add communication CCr for future.

### **6.3 Finale Evalueringsverslag**

Evaluation Results	
Organisational Performance	
Core Competencies	49.00
Final Score	12.60
	<b>61.60</b>

## **7. EVALUASIE : DIREKTEUR FINANSIËLE DIENSTE : JANUARIE 2010 – JUNIE 2010**

### **7.1 Bespreking / Aanbieding deur Direkteur Finansiële Dienste**

Mnr Koekemoer word die geleentheid gebied om sekere onder-prestasies / prestasies te verduidelik en te motiveer aan die Komitee.

### **7.2 Kommentaar**

*Sien Bylaag C aangeheg*

Geen.

### 7.3 Finale Evalueringsverslag

Evaluation Results	
Organisational Performance	58.00
Core Competencies	13.80
Final Score	71.80

## 8. EVALUASIE : DIREKTEUR KORPORATIEWE DIENSTE : JANUARIE 2010 – JUNIE 2010

### 8.1 Bespreking / Aanbieding deur Direkteur Korporatiewe Dienste

Mnr Markus word die geleentheid gebied om sekere onder-prestasies / prestasies te verduidelik en te motiveer aan die Komitee.

### 8.2 Kommentaar

*Sien Bylaag D aangeheg*

Geen.

### 8.3 Finale Evalueringsverslag

Evaluation Results	
Organisational Performance	56.00
Core Competencies	14.00
Final Score	70.00

## 9. EVALUASIE : DIREKTEUR TEGNIESE DIENSTE : JANUARIE 2010 – JUNIE 2010

### 9.1 Bespreking / Aanbieding deur Direkteur Tegniese Dienste

Mnr Van der Westhuizen word die geleentheid gebied om sekere onder-prestasies / prestasies te verduidelik en te motiveer aan die Komitee

### 9.2 Kommentaar

*Sien Bylaag E aangeheg*

Geen.



#### 9.4 Finale Evalueringsresultaat

Evaluation Results	
Organisational Performance	54.00
Core Competancy Requirements	14.00
Final Score	<b>68.00</b>

#### 10. AFSLUITING

Me Kitshoff bedank almal vir hul teenwoordigheid en die vergadering verdaag om 15:45.



**MNR HF PRINS**  
**PRIMÈRE EVALUEERDER : PRESTASIE-**  
**EVALUERINGSKOMITEE VIR DIREKTEURE**

12/11/2010  
**DATUM**

[illegible]



350

351

[illegible]



[illegible]





M.C. RPA	GPI Name	GPI Measurement	Target Limit												Weighting	Score	Final Score	Comments
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
BSD	Spatial Planning Integration (Q)	Attendance of Biosphere Planning / Inter-regional Planning Meetings	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	4
BSD	Review of Spatial Plans (A)	Annual review of SDP - SDP Phases Inception (10%) Status Quo Report (30%) Draft Report (30%) Final SDP (30%)	0	0	100	0	0	100	0	0	100	0	0	100	0	0	0	
BSD	Land Return Support (Q)	Planned No of DAC meetings to be hosted by DdC	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	
LED	Attendance of 2010 Forum meetings	% of 2010 Municipal Forum meetings attended by DdC	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
LED	Consultation of 2010 Programme	No. of programmes completed	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LED	Implementation of 2010 Programme	% of sub-programmes (events) implemented	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
LED	Completion of Integrated Transport Plan	Complete a TIP and submit to council for approval	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LED	Completion of EPMP Projects	No. of EPMP projects implemented	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
BSD	Current road, flood damage	Response regarding flood damage as % of requests regarding flood damage	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
BSD	Gravel roads, potholes	Response regarding potholes as % of requests regarding potholes (excluding minor roads)	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	9
BSD	Tarred roads, potholes	Response regarding Potholes (Tarred Roads) as % of requests regarding Potholes (excluding minor roads)	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
BSD	Operational performance	% spending on operational budget	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
BSD	% of quaries rehabilitated	% of quaries rehabilitated during year	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
BSD	Annual Road road evaluation	Annual Road road evaluation by PAVC	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	
BSD	Blade km graded	% of planned	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BSD	200 hour service rate trucks	% of required monthly 200 hour services (trucks) completed	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	
BSD	201 hour service rate graders	% of required monthly 200 hour services (graders) completed	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
BSD	Vehicle roadworthiness	% of trucks roadworthy per month	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
BSD	Bulk water distribution	Water loss in system after intake purification	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	10
BSD	Bulk water service quality	Days during which water complied with SABS 241 standards	31	28	31	30	31	30	31	28	31	30	31	30	31	30	31	
BSD	Bulk water service purification	Unplanned service breakdown due to internal causes	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
BSD	Decrease water backlog	Complete a study on alternative sources of acquiring water	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	
BSD	Implementation of prioritized projects	Monitoring of external partners in implementation of prioritized projects	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
BSD	Bulk water service maintenance	No. of water failures longer than 48 hours	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
BSD	Annual Master plan	Master plan completed (year 1), updated (year 2+)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BSD	Capital projects for infrastructure expansion	% of Capital projects for infrastructure expansion (budget) reflected in master plan during July	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
BSD	Ability to provide sustainable bulk water	Ability to meet predicted demand	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
															80	54.00		

Ment LPA	CPI Name	CPI Measurement	Target Unit													Weighting	Score	Final Score	Comments
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
<b>Core Managerial Skills</b>																			
At Risk: Capacity and Leadership		Skills to be able to provide a vision, set the direction for the municipality or department and inspire others in order to deliver on the Municipality's mandate														2	4	1.6	
Programme and Project Management		Skills to enable the individual to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that local government objectives are achieved														2	3	1.2	
Financial Management		Skills required to manage projects and/or department work within the constraints of a budget. This includes being able to plan a budget at the beginning of the financial year, controlling costs throughout the year by allocating resources appropriately and understanding and														2	3	1.2	
Change Management		Skills to initiate and support municipal transformation and change in order to implement new initiatives successfully and deliver on service delivery commitments.														2	3	1.2	
Knowledge Consolidation		This includes the working knowledge of Performance Management, Council regulations, by laws and policies, National, Provincial and Local Government structures and applicable legislation														2	4	1.6	
Problem solving and analysis		Be able to systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner																0	
People and diversity management		Skills to manage and encourage people, optimise their outputs and effectively manage relationships. This includes holding regular meetings with his/her team so that information can be shared and so that the team is aware of decisions that may affect them. It also involves distributing workloads so that individual skills are used appropriately and so that the work is evenly spread, making sure that the team has the necessary tools and resources in order to do their work and motivating the team so that they are committed to achieving the goals of the department and upholding the municipality.														2	3	1.2	
A client orientation and customer focus		Whether providing a service to an internal or external customer this means trying to determine the needs of the customer and then meeting those needs. At a minimum employees are required to react to queries, keeping promises, being honest in all their dealings, adhering to policies, procedures and delegations, keeping the client up to date, being friendly and helpful and solving problems quickly and without argument. Ideally managers are required to be proactive by trying to understand needs of the customer and providing an appropriate service based on these underlying needs.														2	4	1.6	
Service delivery innovation		This is about wanting to work well to achieve a high standard by trying to improve on the way things are done and by working towards achieving the work objectives. It is also about putting plans into action, meeting deadlines, taking initiative and solving problems to make sure that things get done. Employees do not wait to be told to do something but rather are encouraged to use their initiative to make sure that things get done accurately and efficiently.														2	4	1.6	
Communication		Skills to be able to exchange information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence others to achieve the desired outcomes.														2	3	1.2	
A, accountability and ethical conduct		Must be able to display and build the highest standards of ethical and moral conduct in order to promote confidence and trust in the municipality.														2	4	1.6	
																20		14.00	
																TOT			

**AUDIT COMMITTEE REPORT**  
**2009/2010**

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## **REPORT OF THE AUDIT COMMITTEE OF THE WEST COAST DISTRICT MUNICIPALITY**

### **Report of the Audit Committee**

We are pleased to present our report for the financial year ended 30 June 2010.

### **Audit Committee Members and Attendance**

The audit committee consists of the members listed below and should meet at least four times per annum. During the 2009/2010 year 5 meetings were held.

Name of the member	Number of meetings attended
LJ Basson	5
CJ De Jager	5
J Van Dyk	5

### **Audit Committee Responsibility**

We report that we have adopted a formal terms of reference in line with the requirements of Section 166 of the Municipal Finance Management Act. We further report that we have conducted our affairs in compliance with this charter. We are however in the process of reviewing this terms of reference as we strive to compile a well structured document which adheres to the necessary legislation and which allows the committee to function effectively.

### **The effectiveness of internal control of the West Coast District Municipality**

In line with the Municipal Finance Management Act, the Internal Audit Function of the Municipality provides the Audit Committee and management with reports on the effectiveness of internal control. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the management report of the Auditor-General South Africa, it was noted that no matters were reported that indicate any material deficiencies in the system of internal control or any deviations there from. The Internal Auditor is key to the appropriate functioning of the Audit Committee. However, we will not be commenting on the system of internal control in this report, as the Internal Auditor had only been appointed in October 2009.

### **The quality of in year management and monthly/quarterly reports submitted in terms of the MFMA**

We are currently undergoing a growing phase within the municipality with regards to the effective functioning of the Audit Committee. The Internal Audit function of the municipality is evolving an effective means of communication with the Committee and the reports which the Committee should review is in the process of being structured optimally.

### **Evaluation of Financial Statements (Financial year ending 30 June 2009)**

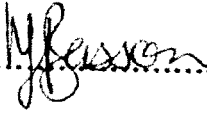
We have:

- Reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer.
- Reviewed the Auditor-General South Africa's management report and management's response thereto;

We concur with and accept the Auditor-General of South Africa's report on the annual financial statements, and are of the opinion that the audited annual financial statements should be accepted read together with the report of the Auditor-General South Africa.

### **Auditor-General South Africa**

We have met with the Auditor- General South Africa to discuss the up coming audit.

Chairperson of the Audit Committee: ........

Date: ..16:07:2010.....

## **CONCLUSION**

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## CONCLUSION

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The Annual Report 2009/2010 demonstrates the municipality's ability to report on all aspects of performance for the aforementioned period and serves as a key record revealing the continuation of service delivery and performance of the West Coast DM.

The West Coast DM received unqualified Audit Reports from the Auditor-General since the year 2000 when the West Coast DM was established. Once again the West Coast DM received an Audit Report that is a reflection of good governance and after 10 years we are still continuing on the right path. The Municipality conducts its business in an open, transparent and accountable manner that is conducive to good financial management.

Service delivery and infrastructural development are ongoing processes. During the year under review, 92.17% of the Capital Budget was spent and this is an indication of services rendered to our community.

It should be noted that the activities and successes contained in this report are attributed to the combined efforts of all the directorates of the West Coast District Municipality.

The dynamic political leadership, dedicated teamwork of the senior staff and hard work from the competent and skilled officials made progress and performance in the Municipality possible.